



UPhongolo Local Municipality

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN
2017/2018**

Table of contents

No.	Description	Page
1.	Mayor's Approval	3
2.	Introduction	
2.1	Legislative Framework	4
2.2	Components of the SDBIP	5
2.3	Strategic Direction and Planning Cycle	6
2.4	SDBIP Cycle	6
3.	The Budget Process	
3.1	Background to the Budget Process	7
3.2	Capital Budget Process	8
3.3	Operating Budget Process	8
3.4	Public Participation Process	8
3.5	Monitoring of the Implementation of the SDBIP	8
3.6	General	9
4.	Monthly Projections of Revenue to be Collected for each Source	10
5.	Monthly Projections of Operational Expenditure for each Vote	11
6.	Monthly Projections of Capital Expenditure for each Vote	12
7.	Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote/Department	See Attached SDBIP



UPHONGOLO LOCAL MUNICIPALITY

22 JUNE 2017

APPROVAL: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

I, Councillor B. C. Nhlabathi in my capacity as Mayor of uPhongolo Local Municipality, hereby approve the Service Delivery and Budget Implementation Plan (SDBIP) 2017/2018, as required in terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act No. 56 of 2003.

COUNCILLOR B. C. NHLABATHI

UPHONGOLO MUNICIPALITY

2. Introduction

The purpose of this document is to present the Service Delivery and Budget Implementation Plan (SDBIP) of the uPhongolo municipality for the 2017/18 financial year. The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is a requirement of the Municipal Finance Management Act, (MFMA)(Act No. 56 of 2003).

The SDBIP is a detailed one year plan of the municipality that gives effect to the IDP and the budget of the municipality. The SDBIP is a management plan for implementing the IDP through the approval budget. It is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented for the financial year. It includes the service delivery targets for each quarter and facilitates oversight over financial and non- financial performance of the municipality.

The SDBIP 2017/18 will not only ensure appropriate monitoring in the execution of the Municipality budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the Municipality's Integrated Development Plan (IDP), but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organization performance for the 2017/18 financial year.

The SDBIP also assists the executive, council and the community in their respective oversight responsibilities since it serves as an implementation and monitoring tool.

2.1. Legislative Framework

Section 1 of the MFMA defines the SDBIP as a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and its annual budget and which must indicate:

- a) projections for each month of :-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure by, vote
- b) service delivery targets and performance indicators for each quarter; and
- c) any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c).

The MFMA requires that municipalities develop a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy. In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

2.2. Components of the SDBIP

- o Monthly Projections of Revenue to be Collected for each Source
- o Monthly Projections of Expenditure and Revenue for each Vote
- o Detailed Municipal Infrastructure Grant & Electrification Capital Budget Broken Down by Ward over 3 Years
- o Quarterly projections of Service Delivery Targets and Performance Indicators for each Vote/Department

2.2.1 Monthly Projections of Revenue to be Collected for each Source - Draft Budget

The failure to collect its revenue as budgeted will severely impact on the Municipality's ability to provide services to the community. The Municipality therefore has to institute measures to achieve its monthly revenue targets for each source. These measures will enable the Municipality to assess its cash flow on a monthly basis with a view to undertaking contingency plans should there be a cash flow shortage or alternatively invest surplus cash. Furthermore, the effectiveness of credit control policies and procedures can be monitored with appropriate action taken if considered necessary.

2.2.2 Monthly Projections of Expenditure and Revenue for each Vote – See Draft Budget

The monthly projection of revenue and expenditure per vote relate to the cash paid and reconciles with the cash flow statement adopted with the budget. The focus under this component is a monthly projection per vote in addition to projections by source. When reviewing budget projections against actual, it is useful to consider revenue and expenditure per vote in order to gain a more complete picture of budget projections against actuals.

2.2.3 Quarterly Projections of Service Delivery Targets and Performance Indicators for each Vote - See Attached Draft SDBIP

This component of the SDBIP requires non-financial measurable performance objectives in the form of service delivery targets and other indicators of performance. The focus is on outputs rather than inputs. Service delivery targets relate to the level and standard of service being provided to the community and include the addressing of backlogs in basic services. The approach encouraged by National Treasury's MFMA Circular No. 13 is the utilization of scorecards to monitor service delivery.

2.2.4 Detailed (MIG & DOE) Capital Budget over Three Years - See Attached Draft Budget

Information detailing infrastructural projects containing project description and anticipated capital costs over the three year period. A summary of capital projects per the IDP plan is available on Council's website.

The procurement process is an important component to ensure effective and timely infrastructure / capital service delivery.

2.3. Strategic Direction and Planning Cycle

A seamless process between the IDP, SDBIP, Performance Management System (PMS) and Annual Report would create an enabling environment for the municipality to achieve its deliverables.

2.4. SDBIP Cycle

The SDBIP process comprises the following stages, which forms part of a cycle:

Planning:

During this phase the SDBIP process Plan is developed, to be tabled with the IDP Process Plan. SDBIP related processes e.g. workshop schedules, distribution of circulars and training workshops, are also reviewed during this phase.

Strategising:

During this phase the IDP is reviewed and subsequent SDBIP programmes and projects for the next 5 years based on local, provincial and national issues, previous year's performance and current economic and demographic trends etc.

Tabling:

The SDBIP is tabled with the draft IDP and budget before Council. Consultation with the community and stakeholders of the IDP on the SDBIP is done through budget hearings and formal local, provincial and national inputs or responses are also considered in developing the final document.

Adoption:

The Mayor approves the SDBIP no later than 28 days after the adoption of the Municipality's budget.

Publishing:

The adopted SDBIP is made public and is published on Council's website.

Implementation, Monitoring and Reporting:

SDBIP projects are implemented and quarterly reporting takes place. Mid-year reporting is done to assess performance on the SDBIP, the document is amended, where applicable and adopted by Council.



Graphical Illustration of the SDBIP cycle

3. The Budget Process

3.1. Background to the Budget Preparation Process

The budget process is an effective process that every local government must undertake to ensure good governance and accountability. The process outlines the current and future direction that the Municipality would follow in order to meet legislative stipulations. The budget process enables the Municipality to optimally involve residents and other stakeholders in the budgeting process.

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in the Act, incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget. The MFMA prescribes further that the Council must for each financial year approve an annual budget for the municipality before the start of that financial year. An annual budget must set out realistically anticipated revenue for the budget year from each revenue source and expenditure appropriated under the different votes of the municipality.

uPhongolo Local Municipality's Budget/ Integrated Development Plan (IDP) Review process for the 2017/18 financial year started with the development and approval of the "Process Plan for the Budget Formulation and IDP Review". The timetable provided broad timeframes for the IDP and budget preparation process. The main aim of the timetable was to ensure integration between the Integrated Development Plan and the budget towards tabling a balanced budget.

The National Treasury MFMA Circular No's 79 and 86 provided guidance on content and format for the municipal budget documentation in respect of the 2017/18 Medium Term Revenue and Expenditure framework (MTREF).

3.2. Capital Budget Process

The mechanism through which the needs of the municipality are identified and priorities set is the Integrated Development Plan (IDP). The capital budget is then accordingly allocated to cover the highest priority projects in the IDP.

The following principles were applied in formulating the medium term capital budget:

- The 2017/18 capital budget as approved in the previous years MTEF has been used as a base;
- Budget must be aligned to IDP; and
- All grant funding to be verified

3.3. Operating Budget Process

The process of the compilation of the operating budget started in October 2016 when a budget workshop was held as a prelude to the commencement of the budget process to review the 2017/18 budget compiled in the previous MTREF period and to enable strategic discussions pertaining to the budget process and allocations to be made on a more informed basis. Thereafter budget instructions (broad expenditure parameters) were issued to departments by the Budget Office. Budget meetings were also held with various clusters. At these meetings, budget strategy, budget policies and the alignment of the Operating Budget with the IDP were discussed.

3.4. Public Participation Process

The IDP Road show was held in November 2016 with the object of getting the inputs for the IDP, Budget and Service Delivery and Budget Implementation Plan.

3.5. Monitoring of the Implementation of the SDBIP

Progress against the objectives/targets set out in the SDBIP will be reported on a monthly, quarterly, mid-year and annual basis as set out in the MFMA.

A series of reporting requirements are outlined in the MFMA as follows:

- Monthly budget statements (Section 71)
- Quarterly reports (Section 52)
- Mid-year budget and performance assessment (Section 72)
- Annual report (Section 121)

3.6. General

Whilst the SDBIP largely complies with legislation as well as policy guidelines issued by National Treasury it is however an evolving document and will continue to be refined to improve the content and the quality of information contained therein on a continued basis.

Budgeted monthly revenue

Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand																
Revenue By Source																
Property rates	-	-	-	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	3 349	33 493	35 403	37 385
Service charges - electricity revenue		2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	2 916	34 992	36 986	39 058
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		833	833	833	833	833	833	833	833	833	833	833	833	9 994	10 563	11 155
Service charges - other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		60	60	60	60	60	60	60	60	60	60	60	60	717	758	801
Interest earned - external investments		135	135	135	135	135	135	135	135	135	135	135	135	1 617	1 709	1 805
Interest earned - outstanding debtors		569	569	569	569	569	569	569	569	569	569	569	569	6 831	7 221	7 625
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		39	39	39	39	39	39	39	39	39	39	39	39	470	496	524
Licences and permits		126	126	126	126	126	126	126	126	126	126	126	126	1 513	1 599	1 689
Agency services		71	71	71	71	71	71	71	71	71	71	71	71	858	907	957
Transfers and subsidies		9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	9 776	117 306	123 673	130 755
Other revenue		79	79	79	79	79	79	79	79	79	79	79	79	944	998	1 054
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		14 603	14 603	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	17 953	208 735	220 314	232 808

Budgeted monthly expenditure (municipal vote)

Description R thousand	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Expenditure by Vote to be appropriated</u>																
Vote 1 - Executive and Council		1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	1 634	19 605	20 723	21 883
Vote 2 - Finance and administration		4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	4 393	52 717	54 834	58 553
Vote 3 - Community and Social Services		1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	1 741	20 889	22 080	23 316
Vote 4 - Sports and Recreation		1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	1 012	12 141	12 833	13 552
Vote 5 - Public Safety		1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	1 202	14 421	15 243	16 097
Vote 6 - Housing		101	101	101	101	101	101	101	101	101	101	101	101	1 211	1 280	1 351
Vote 7 - Planning and Development		2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	2 170	26 044	22 099	23 276
Vote 8 - Roads Transport		1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	1 072	12 867	13 601	14 362
Vote 9 - Energy Sources		3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	3 042	36 509	38 590	40 751
Vote 10 - Waste Management		1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	1 426	17 108	18 084	19 096
Vote 11 - Other		399	399	399	399	399	399	399	399	399	399	399	399	4 783	5 056	5 339
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	18 191	218 296	224 422	237 577
Surplus/(Deficit) before assoc.		2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	26 743	35 593	40 408
Taxation																
Attributable to minorities																
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	2 229	26 743	35 593	40 408

Budgeted monthly capital expenditure (municipal vote)

R thousand	Description	Ref	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
1	Multi-year expenditure to be appropriated																
	Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Sports and Recreation		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 000	-
	Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Roads Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Energy Sources		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital multi-year expenditure sub-total		500	500	500	500	500	500	500	500	500	500	500	500	6 000	6 000	-
	Single-year expenditure to be appropriated																
	Vote 1 - Executive and Council		49	49	49	49	49	49	49	49	49	49	49	49	587	-	-
	Vote 2 - Finance and administration		407	407	407	407	407	407	407	407	407	407	407	407	4 880	5 150	150
	Vote 3 - Community and Social Services		658	658	658	658	658	658	658	658	658	658	658	658	7 892	3 346	6 500
	Vote 4 - Sports and Recreation		352	352	352	352	352	352	352	352	352	352	352	352	4 226	-	8 313
	Vote 5 - Public Safety		5	5	5	5	5	5	5	5	5	5	5	5	63	1 650	-
	Vote 6 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Planning and Development		1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	1 128	13 538	19 373	16 114
	Vote 8 - Roads Transport		1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 453	17 500	4 200	4 800
	Vote 9 - Energy Sources		750	750	750	750	750	750	750	750	750	750	750	750	9 000	11 000	15 000
	Vote 10 - Waste Management		54	54	54	54	54	54	54	54	54	54	54	54	650	500	-
	Vote 11 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Capital single-year expenditure sub-total		4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 862	4 856	58 335	45 219	50 877
2	Total Capital Expenditure		5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 362	5 356	64 335	51 219	50 877

5 YEAR PLAN

Score card Ref #	SDG ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018		2018/19	2019/20	2020/21	2021/22	Total for the 5 Years	Source of Funding	Ward	POE
								Demand	Baseline	Backlog	Target	Target								
Municipal Transformation and Institutional development																				
Org 1	CPS 21	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and implement a Work Skills Plan	Number	Number of staff who attended training against Skills development plan (NQF rated / Short Courses)	70	38	32	70 Staff members to attending training(NQF rated/short courses) by 30 June 2018	75	80	90	100	415	N/A	All	Training certificates	
Org 2	CPS 23	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and implement a Work Skills Plan	Number	Number of Cils who attended training (NQF rated / Short Courses) against the Skills development plan	29	-	29	20 Councilors to attending training(NQF rated/short courses) by 30 June 2018	20	9	15	14	29	N/A	All	Training certificates	
Org 3	MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Organisational performance reports submitted to Council (Council Agenda)	4	4	-	4 Organisational performance reports submitted to Council by 30 June 2018	4	4	4	4	20	Opex-internal	All	Council Agenda	
Org 4	MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of Performance committees meetings	4	4	-	4 Performance audit committee meetings by 30 June 2018	4	4	4	4	20	Opex-internal	All	Attendance register and minutes of meeting	
Org 5		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	Number of organogram levels performance monitored	1 to 4	1&2	3 to 4	Cascade PMS to top 4 organogram levels	Level 1 & 2	Level 1 & 2	Level 1, 2 & 3 (mid-management)	Level 1, 2, 3 & 4	Level 1, 2, 3 & 4	Opex-internal	All	Signed performance agreements	
Org 6	CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication Management System	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of ICT steering committee meetings held	4	1	3	4 ICT steering committee meetings held	4	4	4	4	20	Opex-internal	All	Attendance Register and minutes	
Org 7	CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	Number of Monthly IT back-ups stored offsite by 30 June 2018	12	12	-	12 Monthly IT back-ups stored offsite	12	12	12	12	60	Opex-internal	All	IT back-up reports	
Org 8	CPS 14	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic and past injustices	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices	Number	No. of women appointed in SSA, S56 posts or middle mg level (post level 15/16)	2	0	2	2 Women appointed in S54,S56 posts or middle management level	2	1	-	-	5	Opex-internal	All	Appointment letters	
Org 9	CPS 13	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3 months	Number	Date all vacant posts filled.	22	7	15	22 vacant positions filled	7	8	10	10	57	Opex-internal	All	Appointment letters	
Org 10	CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3months	Number	Average turn-around time to finalise the appointment (Advertisement to Appointment)	90 days	90 days	-	90 days to finalise the appointment (Advertisement to Appointment)	90	90	90	90	90	Opex-internal	All	Advert date to appointment date duration calculation per post averaged for all posts	
Org 11	CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	%	% bursary / learnership Budget amount spent	100%	100%	-	95%-100% bursary / learnership Budget amount spent	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Opex-internal	All	Expenditure report - S71	
Org 12	CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP	Number	Number of Batho pele awareness campaigns conducted	2	1	1	2 Batho pele awareness campaigns conducted	2	2	2	2	10	Opex-internal	All	Attendance register	
Org 13	CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate compilation of an Annual Report	Date	Date draft Annual report submitted.	31-Jan	31-Jan	-	Draft Annual Report for 2016/17 Financial year submitted by 31 January 2018	31-Jan	31-Jan	31-Jan	31-Jan	31-Jan	Opex-internal	All	Council resolution	
Org 14	CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	Number	Number of site inspections for OHS Compliance by 30 June 2018	40	0	40	40 site inspections for OHS compliance by 30 June 2018	40	40	40	40	200	Opex-internal	All	Inspection form	

Score card Ref #	SDGIP ref #	National RPA	ICP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	2016/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	Total for the 5 Years	Source of Funding	Ward	POE
Basic Service Delivery and Infrastructure																			
Org 15	TCS 1	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of new consumer units with access to electricity (Eskom area)	4419	582	3837	582 of new consumer units with access to electricity (Eskom area)	768	768	768	768	3 654	DOE	3 & 9	Completion certificate
Org 16	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of existing Households with access to electricity	28772	24353	4419	24932 Households with access to electricity	25700	26468	27236	28004	28 772	DOE	All	Census data plus completed project after
Org 17	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	%	Percentage of Households with access to electricity	100%	85%	15%	87% Households with access to electricity	89%	92%	95%	97%	100%	DOE	All	Census data plus completed project after
Org 18	TCS 12	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	Number	Number (in Kilometres) of gravel road bladed	200	111	89	200 (in Kilometres) of gravel road bladed	220	250	265	280	1215	Opex-internal	All	Maintenance reports
Org 19	TCS 28	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.5	Review road construction and maintenance master plan annually	Km	km of paved roads (black top & block paving)	9	2	7	9 km of paved roads (black top & block paving)	4	5	10	7	35	MIG	5, 13, 7 & 2	Completion certificate
Org 20	CMS 42	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	Number	Number of Households with access to refuse removal at least once per week	4200	4114	86	4200 Households with access to refuse removal at least once per week	4300	4400	4500	4600	4600	Opex-internal	All	Billing report or refuse collection report
Org 21	CMS 43	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	%	% Households with access to refuse removal at least once per week	15%	14%	1%	15% Households with access to refuse removal at least once per week	15%	15.3%	15.6%	16.0%	16%	Opex-internal	All	
Org 22	PD17	Basic Service Delivery and Infrastructure	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements	Number	Number of new housing units completed	100	91	9	100 new RDP housing units completed	500	500	600	700	2 400.00	DHS		Progress Report/Completion Certificate
Org 23	TCS 26	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of pre-schools/crèches constructed & completed	7	2	5	2 pre-schools/crèches constructed & completed	1	4	-	-	7	MIG	1 & 14	Completion certificate
Org 24	TCS 29	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of Sport complex completed	6	2	4	2 Sport Complex completed	1	3	-	-	6	MIG	4 & 10	Completion certificate

Score Card Ref #	SDGIP ref #	National RPA	IDP Objectives	IDP Ref No.	Strategy	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	2018/19	2019/20	2020/21	2021/22	Total for the 5 Years	Source of funding	Ward	PDE
								Demand	Baseline	Backlog		Target	Target	Target	Target					
LOCAL ECONOMIC DEVELOPMENT																				
Org 25	PD25	LOCAL ECONOMIC DEVELOPMENT	Create a conducive environment for investing and SME growth in Phongolo	C.1.3	Provide training to the unemployed communities	Number	Number of unemployed people trained on various skills	All unemployed ppl	300		300 unemployed people trained on various skills	320	340	360	380		Opex-internal	All		Attendance Register for attendance
Org 26	PD26	LOCAL ECONOMIC DEVELOPMENT	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Number	Number of tourism promotional initiatives to attract more tourists to Pongola.	4	2	2	4 Tourism promotional initiatives to attract more tourists to Pongola.	4	4	4	4		Opex-internal	All		Report on the promotion or Attendance Register and Photos
Org 27		LOCAL ECONOMIC DEVELOPMENT	To promote arts and cultural services			Number										20		All		Attendance Register and Photos
Org 27		LOCAL ECONOMIC DEVELOPMENT		C3.1	Development of Arts and Culture Strategy												Opex-internal			Attendance Register and relevant report/photos
Org 28	PD27	LOCAL ECONOMIC DEVELOPMENT	Creation of sustainable jobs			Number	Number of Tourism and Cultural events held	2	2	-	2 Cultural events held					10		All		
Org 28		LOCAL ECONOMIC DEVELOPMENT																		
Org 29	PD33	LOCAL ECONOMIC DEVELOPMENT	Mitigate the HIV epidemic and promote positive living	C.4.1 C6.3	Create employment opportunities through labour intensive schemes To develop and implement programmes that target high risk groups	Number Number	Total number of EPWP jobs created and sustained for the year Number of HIV/ AIDS events held	All unemployed ppl 4	78	-	89 EPWP jobs created and sustained for the year 4 HIV/ AIDS events held	95	100	105	110	20	DPW	All		Payroll reports Attendance Register, Minutes of meetings, Reports/ Photos
Org 29	CMS 59	LOCAL ECONOMIC DEVELOPMENT																All		
Org 30	CMS 57	LOCAL ECONOMIC DEVELOPMENT	Mitigate the HIV epidemic and promote positive living	C6.2	Participate in Sukhuma sakhe programs	Number	Number of Local Task Team (LTT) meeting conducted	10	4	6	10 Local Task Team (LTT) meeting conducted	10	10	10	10	50	N/A	All		Attendance register/ Minutes of meeting
Org 31	CMS 61	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of elderly supported basic necessities	All elderly ppl	65		140 elderly supported with basic necessities	140	160	180	200		Opex-internal	All		Report and names with ID of people assisted
Org 32	CMS 63	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of people with disability supported with basic necessities	All ppl with disability	15		30 people with disability supported with basic necessities	30	35	40	45		Opex-internal	All		Report and names with ID of people assisted
Org 33	CMS 60	LOCAL ECONOMIC DEVELOPMENT	Ensure needs of Special groups are addressed	C7.1	Develop and implement projects targeting the special groups.	Number	Number of youth events held	4	4	-	4 youth events held			4	4	20	Opex-internal	All		Attendance Register, Minutes of meetings, Reports/ Photos
Org 34	CMS 28	LOCAL ECONOMIC DEVELOPMENT	Reduce crime rate within uPhongolo jurisdiction	C8.1	Promote neighbourhood watch group scheme	Number	Number of Community Safety Forum (CSF) meetings held	4	1	3	4 Community Safety Forum (CSF) meetings held	4	4	4	4	20	Opex-internal	All		Attendance register
Org 35	CMS 21	LOCAL ECONOMIC DEVELOPMENT	To ensure Safer, effective and efficient system for all	C9.2	Efficient vehicles and driver licensing services.	Number	Number of Learners License Examined	768			768 Learners License Examined by 30 June 2018	800	830	870	900	4 168		Opex-internal		Register, License-PRO Reports and Monthly Report
Org 36	CMS 19	LOCAL ECONOMIC DEVELOPMENT	To ensure Safer, effective and efficient system for all	C9.3	Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks	Number	Number of road safety campaigns	20	5	15	20 Road safety Campaigns done by 30 June 2018	20	25	30	30	125	Opex-internal	All		Attendance Register/Report and Photos
Org 37	CMS 18	LOCAL ECONOMIC DEVELOPMENT	To ensure Safer, effective and efficient system for all	C9.3	Monitor and assess driver fitness and Vehicle roadworthiness through Road blocks	Number	Number of Multi-Disciplinary Roadblocks	8	5	3	8 Multidisciplinary Road Block by 30 June 2018	8	10	12	14	52	Opex-internal	All		Register, Road block Reports

Score card Item #	Strategic Item #	National KPA	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018			2019/20	2020/21	2021/22	Total for the 3 Years	Source of Funding	Ward	MOE
							Demand	Baseline	Backlog	Target	Target	Target	Target	Target	Target				
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																			
Org 38	BTO 2	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.1	Develop and implement measures to expand revenue base and generation.	%	% Revenue Growth - (Period under review's Total Revenue - previous period's Total Revenue) / previous period's Total Revenue x 100 - year-on-year or quarter-to-quarter	12%	5%	7%	12% Revenue Growth	12%	12%	12%	12%	12%	12%	Mix sources	All	S 71 report table c3 monthly budget statement
Org 39	BTO 5	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.1	Develop and implement measures to expand revenue base and generation.	%	Actual Operating Revenue / Budget Operating Revenue x 100	95% - 100%	100%	-	95% -100% Actual Operating Revenue over Budgeted Operating Revenue	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4 monthly budget statement and table c4
Org 40	BTO 8	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.2	To control and account for all Municipal expenditure	%	% staff cost over OPEX incurred - Remuneration (Employee Related Costs and Councilors' Remuneration) / Total Operating Expenditure x100	25% - 40%	40%	-	25 - 40% staff cost over OPEX incurred	25% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%	Mix sources	All	S 71 report table c4
Org 41	BTO 10	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.2	To control and account for all Municipal expenditure	%	% CAPEX BUDGET SPENT - Actual capital Expenditure / Budget Capital Expenditure x 100	95% - 100%	75%	25%	95%-100% CAPEX BUDGET SPENT	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c5
Org 42	BTO 11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.2	To control and account for all Municipal expenditure	%	% OPEX Budget spent - Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95% - 100%	100%	-	95% -100% OPEX Budget spent	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4
Org 43	BTO 15	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off/Billed Revenue x 100	95%-95%	85%	10%	95% -95% Collection Rate	95%-95%	95%-95%	95%-95%	95%-95%	95%-95%	95%-95%		All	section 71 report
Org 44	BTO 16	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% of outstanding service debtors to annual revenue from services	0%-26%	200%	-174%	0%-26% of outstanding service debtors to annual revenue from services	0%-26%	0%-26%	0%-26%	0%-26%	0%-26%	0%-26%		All	
Org 45	BTO 18	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.4	Improve cash and debtors management	Number in months	Cash / Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1 - 3 Months	1	2	1 - 3 Cash / Cost Coverage Ratio in Months	1-3	1-3	1-3	1-3	1-3	1-3		All	Section 71 report/ Circular 71 Template report
Org 46	BTO 19	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D1.4	Improve cash and debtors management	Number	Debt coverage rate - (Total operating revenue less operating grants) / Debt service payment	40 x	4	-	30 x to 40 times Debt coverage rate	30x -40x	30x -40x	30x -40x	30x -40x	30x -40x	30x -40x	Opex- internal	All	Expenditure report - S71
Org 47	BTO 27	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D2.2	Apply fairness, equitability, competitiveness, transparency & cost effectiveness principles in obtaining goods and services.	Number	Number of Quarterly report on the implementation of SCM policy reported to Council	4	4	-	4 report on the implementation of SCM policy reported to Council	4	4	4	4	4	12	Opex- internal	All	Council resolution noting deviations
Org 48	BTO 29	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D3.1	Ensure that budget is informed by the IDP	Date	Date Final Budget approved by Council	31-05-2017	31-May	-	Final Budget approved by Council on or before 31 May	31-May	31-May	31-May	31-May	31-May	31-May	Opex- internal	All	Council resolution on draft and final budget
Org 49	BTO 48	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	D4.4	Establish own fleet with effective tracking system	Number	Number of Fleet Management Report prepared	12	12	-	12 Fleet Management Reports prepared	12	12	12	12	12	60	Opex- internal	All	Monthly Fleet Report signed by SCM Manager and CFO

Score card Ref #	UDMP ref #	National SPA	UDP Objectives	UDP REF No.	Strategy	Unit of Measure	Indicator	Demand	Baseline	Backlog	Annual Target 2017/2018	2018/19 Target	2019/20 Target	2020/21 Target	2021/22 Target	Total for the 5 Years	Source of Funding	Ward	POE
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																			
Org 50	MM2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E1.1	Promotion of effective, linear, and efficient communication with both internal and external stakeholders	Number	Number of Council meetings held	4	4	-	4 Council Meetings held by 30 June 2018	4	4	4	4	16	Opex-internal	All	Attendance register
Org 51	MM5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes	Percentage	% Audit plan implemented or achieved	100%	100%	-	100% Audit plan Implemented or achieved by 30 June 2018	100%	100%	100%	100%	100%	Opex-internal	All	Progress report
Org 52	MM11	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes		Type of audit opinion received - clean audit best, unqualified acceptable) Prior year AFS	Clean audit	qualified	clean/unqualified	To achieve and maintain a clean or unqualified audit	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	Clean or Unqualified Audit opinion	5 Clean or Unqualified Audit opinion	Opex-internal	All	Audit report
Org 53	CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Number	Number of ward committee meetings held	45	42	-	180 ward committee meetings held for the year ended 30 June 2018	180	180	180	180	900	Opex-internal	1 to 15	Attendance Register
Org 54	CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complaints & provide feedback	Number	Number of report on complaints/ compliments	4	4	-	4 report on complaints/ compliments	4	4	4	4	20	Opex-internal	All	Report on public complaints / compliments
Org 55	MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E 3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	Number	Number of newsletters developed by 30 June 2018.	4	4	-	4 quarterly newsletters developed by 30 June 2018	4	4	4	4	20	Opex-internal	All	Copies of newsletters
Org 56	CPS 23	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies	Number	Number of Ctrs who attended workshops or similar presentations on work matters (including internal and external)	29	27	2	29 Ctrs who attended workshops or similar presentations on work matters (including internal and external) by 30 June 2018	29	29	29	29	29	Opex-internal	All	Attendance registers
Org 57	MM29	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	Number	Number of Strategic Planning sessions held	1	1	-	1 Strategic planning session held by 31 march 2018	1	1	1	1	5	Opex-internal	All	Attendance register
Org 58	CMS 2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.1	Facilitate the Functionality of Ward Committees through continuous public participation	Number	Number of ward committee meetings held by 30 June 2018	60	56	4	60 ward committee meetings held by 30 June 2018	60	60	60	60	300	Opex-internal	1 to 15	Attendance Register and minutes
Org 59	MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.2	Facilitate functionality of IGR Structures	Number	Number of IGR meetings attended	4	0	4	4 IGR meetings attended by 30 June 2018	4	4	4	4	20	Opex-internal	All	attendance register
Org 60	MM8	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review	Date	Date of Annual Risk Assessments done (Operational, Fraud and IT)	30-Jun	30-Jun	-	Annual risk assessment conducted by 30 June 2018	30-Jun	30-Jun	30-Jun	30-Jun	30-Jun	Opex-internal	All	Attendance register

Source and Ref #	SDGIP ref #	National EPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	2014/15 Target	2015/20 Target	2016/21 Target	2021/22 Target	Total for the 5 Years	Source of Funding	Ward	MOE
								Demand	Baseline	Backlog									
CROSS CUTTING INTERVENTIONS																			
Org 61	PD21	CROSS CUTTING INTERVENTIONS	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.3	To conduct environmental awareness campaigns to communities.	Number	Number of Environmental Campaigns conducted.	4	0	4	4 Environmental Campaigns conducted.	4	4	4	4	20	Opex-Internal	All	Attendance Register/Report and Photos
Org 62	CMS 8	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	F2.1	To develop and implement a disaster management plan and fire services Plan	Number	Number of fire and rescue inspections conducted in buildings	60	25	35	60 fire and rescue inspections conducted in buildings by 30 June 2017	60	60	60	60	300	Opex-Internal	All	Reports
Org 63	PD9	CROSS CUTTING INTERVENTIONS	To plan areas for future development and formalisation	F3.6	Review of Human Settlement Sector Plan	Date	Date the Reviewed Housing Sector Plan is adopted by Council	30-Jun	-	30-Jun	Council Resolution adopting the Reviewed Sector Plan Housing Sector Plan by 30 June 2018	-	-	-	30-Jun-22	30-Jun-22	Opex-Internal	All	Council Resolution approved Housing Plan and service provider appointment letter

ORGANISATIONAL SCORECARD

Score card Ref #	SDIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	2016/2017				Annual Target 2017/2018	Quarters				Total	Source of Funding	Ward	POE	
							Indicator	Baseline		Backlog		Quarter-1	Quarter-2	Quarter-3	Quarter-4					
								Demand	Baseline											
Municipal Transformation and Institutional development																				
Org 1	CPS 21	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	70	38	32	70 Staff members to attending training(NQF rated/short courses) by 30 June 2018	25	25	10	10	N/A	All	Training certificates			
Org 2	CPS 23	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	Number	29	-	29	29 Councilors to attending training(NQF rated/short courses) by 30 June 2018	10	5	5	-	N/A	All	Training certificates			
Org 3	MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	4	4	-	4 Organisational performance reports submitted to Council by 30 June 2018	1	1	1	1	Opex-internal	All	Council Agenda			
Org 4	MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	4	4	-	4 performance audit committee meetings by 30 June 2018	1	1	1	1	Opex-internal	All	Attendance register and minutes of meeting			
Org 5		MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year	Number	1 to 4	1&2	3 to 4	Cascade PMS to top 4 organogram levels	Level 1 & 2	Level 1 & 2	Level 1, 2 & 3 (mid-management)	Level 1, 2 & 3 (mid-management)	Opex-internal	All	Signed performance agreements			
Org 6	CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	4	1	3	4 ICT steering committee meetings held	1	1	1	1	Opex-internal	All	Attendance Register and minutes			
Org 7	CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication service to all Municipal units	A3.1	Safely provide access to email and internet to improve efficiency in operations.	Number	12	12	-	12 Monthly IT back-ups stored offsite by 30 June 2018	3	3	3	3	Opex-internal	All	IT back-up reports			
Org 8	CPS 14	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices	Number	2	0	2	2 Women appointed in S&A, S&E posts or middle mng level (post level 15/16)	-	1	1	-	Opex-internal	All	Appointment letters			
Org 9	CPS 13	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3 months	Number	22	7	15	22 vacant positions filled	-	10	6	6	Opex-internal	All	Appointment letters			
Org 10	CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipality's demographic profile.	A4.4	All critical posts to be filled within 3months	Number	90 days	90 days	-	90 days to finalise the appointment (Advertisement to Appointment)	90	90	90	90	Opex-internal	All	Advert date to appointment date duration calculation per post averaged for all posts			
Org 11	CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	%	100%	100%	-	95%-100% bursary /learnership Budget amount spent	-	-	50%-80%	95%-100%	Opex-internal	All	Expenditure report - 571			
Org 12	CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP	Number	2	1	1	2 Batho pele awareness campaigns conducted	1	-	1	-	Opex-internal	All	Attendance register			
Org 13	CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate compilation of an Annual Report	Date	31-Jan	31-Jan	-	Draft Annual Report for 2016/17 Financial year submitted by 31 January 2018	-	-	31-Jan	-	Opex-internal	All	Council resolution			
Org 14	CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases.	A8.3	Develop Occupational Health and safety Guidelines	Number	40	0	40	40 site inspections for OHS compliance by 30 June 2018	10	10	10	10	Opex-internal	All	Inspection form			

Score card Ref #	ICUP ref #	National KPA	ICDP Objectives	ICDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4		Total Budget for the Year	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		Target	Target	Target	Target	Target	Target	Target	Target	Target	Target								
Basic Service Delivery and Infrastructure																													
Org 15	TCS 1	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of new consumer units with access to electricity (Eskom ana)	4419	582	3837	582 of new consumer units with access to electricity (Eskom ana)	-	-	-	582	9 000 000	DOE	3 & 9											
Org 16	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	Number	Number of existing Households with access to electricity	28772	24353	4419	24935 Households with access to electricity	-	-	-	24935	9 000 000	DOE	All											
Org 17	-	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	%	Percentage of Households with access to electricity	100%	85%	15%	87% Households with access to electricity	85%	85%	85%	87%	9 000 000	DOE	All											
Org 18	TCS 12	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	Number	Number (in Kilometres) of gravel road bladed	200	111	89	200 (in Kilometres) of gravel road bladed	50	50	50	50		Oper-internal	All											
Org 19	TCS 28	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.5	Review road construction and maintenance master plan annually	Km	km of paved roads (black top & block paving)	9	2	7	9 km of paved roads (black top & block paving)	-	-	-	9	8 570 000	MiG	5, 13, 7 & 2											
Org 20	CMS 42	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	Number	Number of Households with access to refuse removal at least once per week	4200	4114	86	4200 Households with access to refuse removal at least once per week	4050	4100	4150	4200														
Org 21	CMS 43	Basic Service Delivery and Infrastructure	To control waste management including water contamination	B3.3	Ensure that all refuse is timeously removed from source to waste management centre	%	% Households with access to refuse removal at least once per week	15%	14%	1%	15 Households with access to refuse removal at least once per week	14	0.14	0.14	0.15		Oper-internal	All											
Org 22	PD17	Basic Service Delivery and Infrastructure	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements	Number	Number of new housing units completed	100	91	9	100 new RDP housing units completed	-	-	-	50		DHS												
Org 23	TCS 26	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of pre-schools/crèches constructed & completed	7	2	5	2 pre-schools/crèches constructed & completed	-	-	-	2	1 692 882	MiG	1 & 14											
Org 24	TCS 29	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field ; one ward one crèche principles	Number	Number of Sport complex completed	6	2	4	2 Sport Complex completed	-	-	-	2	10880970	MiG	4 & 10											

Score card Ref #	SQUIP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	2016/2017			Annual Target 2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4				Total	Sources of Funding	Ward	POE																																																																																																																																																																																																																																																																																																																																																																																																																																												
							Indicator	Demand	Baseline		Backlog	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target					Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target	Target

Score card Ref #	SDMP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	2018/2017										Total				Ward	POE
							Indicator	Desired	Baseline	Banking	Annual Target 2017/2018	Quarter-1	Quarter-2	Quarter-3	Quarter-4	Budget for the Year						
																	Target	Target	Target	Target		
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT																						
Org 38	BTO 2	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	% Revenue Growth - (Period under review's Total Revenue - previous period's Total Revenue) / previous period's Total Revenue x 100 - year-on-year or quarter-to-quarter	12%	5%	7%	12% Revenue Growth	0.12	0.12	0.12	0.12	0.12	0.12	Mix sources	All	S 71 report table c3 monthly budget statement		
Org 39	BTO 5	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.1	Develop and implement measures to expand revenue base and generation.	%	Actual Operating Revenue / Budget Operating Revenue x 100	95% - 100%	100%	-	95% - 100% Actual Operating Revenue over Budgeted Operating revenue	25%-30%	45%-50%	75%-80%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4 monthly budget statement and table c4		
Org 40	BTO 8	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% staff cost over OPEX incurred - Remuneration (Employee Related Costs and Councilors' Remuneration) / Total Operating Expenditure x 100	25% - 40%	40%	-	25 - 40% staff cost over OPEX incurred	15% - 40%	20% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%	Mix sources	All	S 71 report table c4		
Org 41	BTO 10	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% CAPEX BUDGET SPENT - Actual capital Expenditure / Budget Capital Expenditure x 100	95% - 100%	75%	25%	95%-100% CAPEX BUDGET SPENT	20%-25%	45%-50%	70%-75%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c5		
Org 42	BTO 11	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	%	% OPEX Budget spent - Actual Operating Expenditure / Budgeted Operating Expenditure x 100	95% - 100%	100%	-	95% - 100% OPEX budget spent	20%-25%	45% - 50%	70%-75%	95%-100%	95%-100%	95%-100%	Mix sources	All	S 71 report table c4		
Org 43	BTO 15	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% Collection Rate - (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	95%-95%	85%	10%	95% - 95% Collection Rate	93%-95%	93%-95%	93%-95%	93%-95%	93%-95%	93%-95%	Mix sources	All	section 71 report		
Org 44	BTO 16	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.3	Develop and implement measures to reduce the level of debt owed to the municipality	%	% of outstanding service debtors to annual revenue from services	0%-26%	200%	-174%	0%-26% of outstanding service debtors to annual revenue from services	0%-26%	0%-26%	0%-26%	0%-26%	0%-26%	0%-26%	Mix sources	All	Section 71 report/ Circular 71 template report		
Org 45	BTO 18	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number in months	Cash / Cost Coverage Ratio in Months - ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	1 - 3 Months	1	2	1 - 3 Cash / Cost Coverage Ratio in Months	1-3	1-3	1-3	1-3	1-3	1-3	Mix sources	All	Section 71 report/ Circular 71 template report		
Org 46	BTO 19	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To apply good financial management in dealings with municipal finances	D1.4	Improve cash and debtors management	Number	Debt coverage rate - (Total operating revenue less operating grants) / Debt service payment	40 x			30 x to 40 times Debt coverage rate	-	-	-	-	-	-	Opex-internal	All	Expenditure report - S71		
Org 47	BTO 27	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	Apply fairness, equitability, competitiveness, transparency & cost effectiveness principles in obtaining goods and services.	Number	Number of Quarterly report on the implementation of SCM policy reported to Council	4	4	-	4 report on the implementation of SCM policy reported to Council	1	1	1	1	1	1	Opex-internal	All	Council resolution noting deviations		
Org 48	BTO 29	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	Ensure that budget is informed by the IDP	Date	Date Final Budget approved by Council	31-05-2017	31-May	-	Final Budget approved by Council on or before 31 May	-	-	-	-	-	-	Opex-internal	All	Council resolution on draft and final budget		
Org 49	BTO 48	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records.	D4.4	Establish own fleet with effective tracking system	Number	Number of Fleet Management Report prepared	12	12	-	12 Fleet Management Reports prepared	3	3	3	3	3	3	Opex-internal	All	Monthly Fleet Report signed by SCM Manager and CFO		

Score card Ref #	IDP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		Target	Target	Target	Target	Target	Target						
GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																							
Org 50	MM2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E1.1	Promotion of effective, timely, and efficient communication with both internal and external stakeholders	Number	Number of Council meetings held	4	4	-	4 Council Meetings held by 30 June 2018	1	1	1	1	1	1	1	1	Opex-Internal	All	Attendance register	
Org 51	MM5	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes	Percentage	% Audit plan Implemented or achieved	100%	100%	-	100% Audit plan Implemented or achieved by 30 June 2018	25%	50%	75%	100%	100%	100%	100%	100%	Opex-Internal	All	Progress report	
Org 52	MM11	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E 1.2	Monitor and improve internal Control & risk management processes		Type of audit opinion received - clean audit best, unqualified acceptable) Prior year AFS	Clean audit	qualified	clean/unqualified	To achieve and maintain a clean or unqualified audit	-	Clean or Unqualified Audit opinion	-	-	-	-	-	-	Opex-Internal	All	Audit report	
Org 53	CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Number	Number of ward committee meetings held	45	42	-	180 ward committee meetings held for the year ended 30 June 2018	45	45	45	45	45	45	45	45	Opex-Internal	1 to 15	Attendance Register	
Org 54	CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complaints & provide feed back	Number	Number of report on complaints/ compliments	4	4	-	4 report on complaints/ compliments	1	1	1	1	1	1	1	1	Opex-Internal	All	Report on public complaints / compliments	
Org 55	MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E 3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	Number	Number of newsletters developed by 30 June 2018.	4	4	-	4 quarterly newsletters developed by 30 June 2018	1	1	1	1	1	1	1	1	Opex-Internal	All	Copies of newsletters	
Org 56		GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies	Number	Number of Cllrs who attended workshops or similar presentations on work matters (including internal and external)	29	27	2	29 Cllrs who attended workshops or similar presentations on work matters (including internal and external) by 30 June 2018	10	5	5	4	4	4	4	4	Opex-Internal	All	Training certificates	
Org 57	MM29	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	Number	Number of Strategic Planning sessions held	1	1	-	1 Strategic planning session held by 31 march 2018	-	-	1	-	-	-	-	-	Opex-Internal	All	Attendance register	
Org 58	CMS 2	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.1	Facilitate the Functionality of Ward Committees through continuous public participation	Number	Number of ward committee meetings held by 30 June 2018	60	56	4	60 ward committee meetings held by 30 June 2018	15	15	15	15	15	15	15	15	Opex-Internal	1 to 15	Attendance Register and minutes	
Org 59	MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E6.2	Facilitate functionality of IGR Structures	Number	Number of IGR meetings attended	4	0	4	4 IGR meetings attended by 30 June 2018	1	1	1	1	1	1	1	1	Opex-Internal	All	attendance register	
Org 60	MM8	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk maturity of the organisation is at an enabled level	E7.1	Risk assessment annually with implementation, monitoring continuous improvement and on-going review	Date	Date of Annual Risk Assessments done (Operational, fraud and IT)	30-Jun	30-Jun	-	Annual risk assessment conducted by 30 June 2018	-	-	-	-	-	-	-	-	Opex-Internal	All	Attendance register	

Source card Ref #	SDG ref #	National RPA	IDP Objectives	IDP REF No.	Strategy	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		July 2017 - September 2017	Target	October 2017 - December 2017	Target	January 2018 - March 2018	Target	April 2018 - June 2018	Target				
CROSS CUTTING INTERVENTIONS																							
Org 61	PD21	CROSS CUTTING INTERVENTIONS	Promote the Environment Conservation and management to ensure that adverse environmental impacts is prevented and mitigate	F1.3	To conduct environmental awareness campaigns to communities.	Number	Number of Environmental Campaigns conducted.	4	0	4	4 Environmental Campaigns conducted.	1	1	1	1	1	1	1	1		Opex-internal	All	Attendance Register/Report and Photos
Org 62	CMS 8	CROSS CUTTING INTERVENTIONS	Provide disaster management and emergency services	F2.1	To develop and implement a disaster management plan and fire services Plan	Number	Number of fire and rescue inspections conducted in buildings	60	25	35	60 fire and rescue inspections conducted in buildings by 30 June 2017	15	15	15	15	15	15	15	15		Opex-internal	All	Reports
Org 63	PD9	CROSS CUTTING INTERVENTIONS	To plan areas for future development and formalisation	F3.6	Review of Human Settlement Sector Plan	Date	Date the Reviewed Housing Sector Plan is adopted by Council	30-Jun	-	30-Jun	Council Resolution adopting the Reviewed Sector Plan Housing Sector Plan by 30 June 2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30-Jun-18		Opex-internal	All	Council Resolution approved Housing Plan and service provider appointment letter

PLANNING DEVELOPMENT & LOCAL ECONOMIC DEVELOPMENT

RODP ref #	Refined IPA	CSN PDS IPA	Outcome 9	IPD Objectives	Priority	Mission Project sub	Project name (Initial)	Use of Resources	Indicator	Baseline	Target	Annual Target 01/01/2018 - 31/12/2018	Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018	Total	Source of Funding	POE	
DEVELOPMENT, SPATIAL PLANNING AND INTEGRATED DEVELOPMENT PLANNING (IDP)																				
PD1	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote and foster sound internal and external communication	E4.3	Development of an organisational strategic planning document	OPCC001 & OPCC015	Strategic Planning	Number	Number of Strategic Planning meetings held	•	•	1 Strategic Planning meeting held	N/A	N/A	1	N/A	1	Operational	Attendance registers for the participants to the strategic planning meeting
PD2	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADOPCC007	Development and Review of Integrated Development Plan (IDP)	Number	Number of Months from start of financial year to have the integrated development plan approved/adopted	•	•	9 or less months to adopting 2019/2019 IDP	N/A	N/A	N/A	9	Operational	Council Resolution approving IDP	
PD3	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADOPCC007	Development and Review of Integrated Development Plan (IDP)	%	% of IDP credibility score obtained from Copta IDP assessment	•	•	70% or > IDP credibility score achieved for the IDP assessment by Copta	N/A	N/A	N/A	70% or >	Operational	MEC IDP assessment letter with credibility score	
PD4	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	ROADOPCC007	Development and Review of Integrated Development Plan (IDP)	Date	Date IDP process plan adopted by Council	•	•	IDP process Plan adopted by Council by 31 August 2017	31-Aug-17	N/A	N/A	N/A	Operational	Council Resolution adopting the IDP process plan	
PD5	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	OPCC002	IDP Forum/Stakeholder Engagements (Public sector and private sector)	Number	Number of IDP Forum/stakeholder engagements held	•	•	2- IDP Forum/ stakeholder engagements held by 30 June 2018	N/A	1	1	N/A	Operational	Attendance registers and minutes of the IDP forum with stakeholders	
PD6	GOOD GOVERNANCE, PUBLIC PARTICIPATION	Governance and Policy	Single Window of Coordination	To promote a municipal governance system that enhances and embraces the system of participatory Governance	E5.2	Development of a Credible Integrated Development plan within prescribed legislative guidelines	OPCC003	Public Participation	Number	Number of IDP/Budget road show held	•	•	1 IDP/Budget road show held by 30 June 2018	N/A	N/A	1	N/A	N/A	Operational	Attendance Registers for the IDP/Budget Road Show
PLANNING AND DEVELOPMENT																				
PD7	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	P3.1	Review the Spatial Development Plan for adoption by Council		Review Spatial Development Framework (SDF)	Date SDF adopted by Council	Date Council adopted the reviewed SDF	•	•	Council Resolution adopting the reviewed SDF by 30 June 2018	N/A	N/A	N/A	30-Jun-18	Operational	Council Resolution approved reviewed SDF, Appointment Letter.	
PD8	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	P3.1	Review the Spatial Development Plan for adoption by Council		Strategic Environmental Assessment (SEA)	Date	Date Draft SEA Reports and implementation Plan submitted to Council	•	•	Draft SEA Reports and implementation plans submitted to Council by 30 June 2018	N/A	N/A	N/A	30-Jun-18	Operational	Council Resolution adopting the SEA	
PD9	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To plan areas for future development and formalisation	P3.6	Review of Human Settlement Sector Plan		Housing Sector Plan Review	Date	Date the Reviewed Housing Sector Plan is adopted by Council	•	•	Council Resolution adopting the Reviewed Housing Sector Plan by 30 June 2018	N/A	N/A	N/A	30-Jun-18	Operational	Council Resolution approved Housing Plan and service provider appointment letter	
PD10	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Land Audit	Number	Number of Land Audit reports (Noteshane Township) and related implementation plan submitted to Council	•	•	1 Land Audit reports and related implementation plan submitted to Council by 30 June 2018	N/A	N/A	N/A	1	Operational	Land Audit Report for Noteshane township	
PD11	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Township Establishment Process and Implementation	Date	Date Township Establishment is approved by Council (portion 419- Noteshane townships)	•	•	Township Establishment approved by Council on or before 30 June 2018 for portion 419	N/A	N/A	N/A	30-Jun-18	Operational	Council Resolution approving township establishment for portion 419	
PD12	CROSS CUTTING INTERVENTIONS	Spatial Equity	Actions Supportive of the Human Settlement	To ensure effective Land Use Management and Building Management	P5.1	Review and Implementation of a Phongolo Land Use Scheme		Wali to Wali Land Use Scheme and Implementation	Number	Number of Land Use Schemes and reports completed and submitted to Council	•	•	5 Land Use Schemes & Reports adopted by Council (Golele, Magdalen Sugar Mill, Phongola Town and Noteshane Townships)	N/A	N/A	N/A	5	all	Council Resolution, Reports with Attendance Registers	

ID	National RFA	KPI PDOS RFA	Outcome 8	UDF Objectives	SP, RDP, No.	Strategy	Municipal Project Title	List of Measures	Indicator	R2018/2019				Annual Target 2017/2018	Quarter 1 July 2017 September 2017	Quarter 2 October 2017 December 2017	Quarter 3 January 2018 March 2018	Quarter 4 April 2018 June 2018	Total	Source of Funding	Ward	POC
										Demand	Initiation	Initiating	Initiating									
PD13	CROSS CUTTING INTERVENTIONS	Actions Supportive of the Human Settlement	Spatial Equity	To provide safe, adequate and habitable housing that is closer to amenities	B4.2	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements		Transfer of Properties (R293)	Number of reports on properties transferred (R293) submitted to Council and Council Resolution by 2018	-	-	-	4 reports on properties transferred (R293) submitted to Council and Council Resolution by 2018	100%	100%	100%	100%	400			Council Resolution, Reports with Attendance Registers	
BUILDING CONTROL AND INSPECTION																						
PD14	CROSS CUTTING INTERVENTIONS	Actions Supportive of the Human Settlement	Spatial Equity	To ensure effective Land Use Management and Building Regulations	B3.3	Development of Risk Management Strategy relating to National Building Regulations		Building Plan approval	% of building plans approved with 30 days of meeting all requirements	-	-	-	100% of building plans approved with 30 days of meeting all requirements	100%	100%	100%	100%	400		2.10 & 11	Building plan register	
PD15	Basic Service Delivery and Infrastructure	Actions Supportive of the Human Settlement	Spatial Equity	To provide safe, adequate and habitable housing that is closer to amenities	B4.3	Provide regular inspections to the houses under construction		Building inspection	% of inspections done within 4 days of receiving inspection form (for building inspection)	-	-	-	100% of inspections done within 4 days of receiving inspection form (for building inspection)	100%	100%	100%	100%	400		2.10 & 11	Report on inspection done and time taken to perform it from date of receiving request	
PD16	Basic Service Delivery and Infrastructure	Actions Supportive of the Human Settlement	Spatial Equity	To provide safe, adequate and habitable housing that is closer to amenities	B4.3	Provide regular inspections to the houses under construction		Building inspection	Number of report on illegal building submitted to the Portfolio Committee	-	-	-	4 reports on illegal building submitted to the Portfolio Committee	1	1	1	1	4		2.10 & 11	Illegal building report and Portfolio Committee Agenda	
HOUSING																						
PD17	Basic Service Delivery and Infrastructure	Actions Supportive of the Human Settlement	Spatial Equity	Improve community standard of living through accelerated development of houses in rural areas through improved intergovernmental relations with the Department of Human Settlements	B4.2			RDP houses	Number of new housing units completed	-	-	-	100 new RDP housing units completed	-	50	50	50	200			Progress Report/Completion Certificate	
PD18	Basic Service Delivery and Infrastructure	Actions Supportive of the Human Settlement	Spatial Equity	Acquire land that is currently owned by farms surrounding the CBD for development	B4.1			Land acquisition	Date offer to purchase farm land is signed by the farm owner	-	-	-	Offer to purchase farm land is signed by the farm owner on or before 30 June 2018	-	-	30-Jun-18	30	30			Signed Offer to Purchase or Purchase Agreement	
PD19	Basic Service Delivery and Infrastructure	Actions Supportive of the Human Settlement	Spatial Equity	To provide low-cost Urban Houses	B4.4			RDP Houses	Number of progress report on the implementation of urban housing project (Belgrade Project) submitted to Portfolio Committee	-	-	-	4 Progress report on the implementation of urban housing project (Belgrade Project) submitted to Portfolio Committee	1	1	1	1	4			progress Report on urban housing project and Portfolio Committee Agenda where report submitted	
ENVIRONMENTAL MANAGEMENT																						
PD20	CROSS CUTTING INTERVENTIONS	Actions Supportive of the Human Settlement	Spatial Equity	To develop and implement an environmental management plan that addresses climate change amongst other things	F1.1			Develop Environmental Management Plan	Date Environmental Management Plan adopted by Council	-	-	-	Environmental Management Plan adopted by Council on or before 30 June 2018	-	-	30-Jun	30	30			Council Resolution approving the Environmental Management Plan Plus the final copy of the Plan	
PD21	CROSS CUTTING INTERVENTIONS	Actions Supportive of the Human Settlement	Spatial Equity	To conduct environmental awareness campaigns to communities	F1.3			Environmental campaigns	Number of Environmental Campaigns conducted	-	-	-	4 Environmental Campaigns conducted	1	1	1	1	4			Attendance Register/Report and Photos	
PD22	CROSS CUTTING INTERVENTIONS	Actions Supportive of the Human Settlement	Spatial Equity	Review and enforce Environmental By-laws	F1.5			By-law development	Date Environmental Management By-law adopted by Council	-	-	-	-	-	-	-	-	-			Council Resolution approving the Environmental Management By-law and the final copy of the By-law	
LOCAL ECONOMIC DEVELOPMENT																						
PD23	LOCAL ECONOMIC DEVELOPMENT	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Inclusive Economic Growth	Create a conducive environment for investing and SME growth in Thongolo	C1.3			Training-LED	Number of training events held for SMMEs & Co-operatives	-	-	-	4 SMME training events held for SMMEs & Co-operatives	1	1	1	1	4		All	Attendance Register for attendance at SMMEs & co-operative event	
PD24	LOCAL ECONOMIC DEVELOPMENT	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Inclusive Economic Growth	Create a conducive environment for investing and SME growth in Thongolo	C1.2			SMMEs support	Number of report on Updated database of SMMEs & Informal traders	-	-	-	4 report on Updated database of SMMEs & Informal traders	1	1	1	1	4		All	Report on updated Data Base for SMMEs	
PD25	LOCAL ECONOMIC DEVELOPMENT	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Inclusive Economic Growth	Provide training to the unemployed communities	C1.3			Training-LED	Number of unemployed people trained on various skills	-	-	-	300 unemployed people trained on various skills	75	75	75	75	300		All	Attendance Register for attendance	

EDP ref #	Referral EPA	EDP POC EPA	Outcome #	EDP Other POCs	EDP ref #	Strategy	Measures Projected	Unit of Measure	Indicator	Timeline	Baseline	Budget	Actual Target 2017/2018	Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018	Total	Source of Funding	Year	PSC
PD26	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create a conducive environment for investing and SME growth in Phongolo	C.1.2	Create marketing linkages via the Dube trade port, and Richards Bay port in line with the new proposed railway and expanded R2 passing through Phongolo to Richards Bay	SMME support	Number	Number of agreements reached with formal market for the distribution of produce of small farmers	•	•	•	2 Agreements reached with formal market for the distribution of produce of small farmers	N/A	1	N/A	1			All	Signed purchase agreement by all relevant parties
PD27	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	To promote arts and cultural services	C3.1	Development of Arts and Culture Strategy	Tourism and cultural events	Number	Number of Tourism and Cultural events held	•	•	•	2 Cultural events held	1		1		60000		All	Attendance Register and relevant report/photos
PD28	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Tourism promotion	Number	Number of tourism promotional initiatives to attract more tourists to Phongolo	•	•	•	4 Tourism promotional initiatives to attract more tourists to Phongolo	1	1	1	1	284614		All	Report on the promotion or Attendance Register and Photos
PD29	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Tourism promotion	Number	Number of Community Tourism organizations/stakeholders meetings or workshops held	•	•	•	4 Community Tourism organizations/stakeholders meetings or workshops held	1	1	1	1	284614		All	Attendance register and minutes of meeting
PD30	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Tourism promotion	Number	Number of Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	•	•	•	4 Progress reports on Tourism initiatives implemented as recommended by Tourism Strategy submitted to Portfolio Committee	1	1	1	1	284614			Progress report and Committee agenda
PD31	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Increase the number of visitors to uPhongolo through integrated and targeted marketing	C2.2	Tourism promotion and facilitation	Tourism promotion	Number	Number of Progress reports on Tourism initiatives recommended by Golela Tourism strategy submitted to Portfolio Committee	•	•	•	4 Progress reports on Tourism initiatives recommended by Golela Tourism strategy submitted to Portfolio Committee	1	1	1	1				Progress report and Committee agenda
PD32	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	LED strategy	Date	Date LED Strategy reviewed (aligned with the PGDS, EPWP & CWP) adopted by 30 June 2018	•	•	•	LED Strategy reviewed (aligned with the PGDS, EPWP & CWP) adopted by 30 June 2018	N/A	N/A	N/A	30-Jun			All	Council Resolution adopting the LED Strategy
PD33	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	Number	Total number of EPWP jobs created and sustained for the year	•	•	•	89 EPWP jobs created and sustained for the year	89	89	89	89	1 752 000.00	Grant-Opex	All	Payroll reports
PD34	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	%	% of Youth employed on the EPWP program	•	•	•	90 % of Youth employed on the EPWP program	90%	90%	90%	90%	1 752 000.00		All	% Calculation of youth employed base on the Payroll report for EPWP staff
PD35	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	%	% of Women employed on the EPWP program	•	•	•	50 % of Women employed on the EPWP program	50%	50%	50%	50%	1 752 000.00		All	% Calculation of women employed base on the Payroll report for EPWP staff
PD36	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	%	% of People with Disability employed on the EPWP program	•	•	•	2 % of People with Disability employed on the EPWP program	2%	2%	2%	2%	1 752 000.00		All	% Calculation of people with disability employed base on the Payroll report for EPWP staff
PD37	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	Number	Number of Jobs Created Through CWP Cumulatively	•	•	•	1010 Jobs created through CWP	1010	1010	1010	1010			All	Payroll reports
PD38	LOCAL ECONOMIC DEVELOPMENT	Inclusive Economic Growth	IMPLEMENT THE COMMUNITY WORK PROGRAMME AND COOPERATIVES SUPPORTED	Create employment opportunities through labour intensive schemes	C.4.1	Create employment opportunities through labour intensive schemes	Job creation	Number	Number of Jobs Created Through LED Initiatives incl Capital Projects (cumulatively)	•	•	•	175 Jobs Created through LED Initiatives incl Capital Projects	175	175	175	175	550000		All	Payroll reports/ Attendance Register

BUDGET AND TREASURY OFFICE

SDG ref #	National obj's	SDG Objectives	Unit of Measure	Indicator	Baseline	2016/2017				Source of Funding	Risk	Ytd
						Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					Desired	Baseline	Target	Target	Target	Target	Target	Target
	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	% of bid specification finalised vs current year procurement plan	100%	#	0	35%	70%	100%	-	BSC minutes, Bid Register vs procurement plan
BTO 26	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	% of bid evaluation within 3 weeks of bid closing date	100%	#	0	90%	90%	90%	90%	BEC minutes vs BSC prior minutes
BTO 27	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	% of bid adjudicated within 3 weeks of bid evaluation date	100%	#	0	100%	100%	100%	100%	BAC minutes vs BEC prior minutes
BTO 28	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	Number of Quarterly report on the implementation of SCM policy reported to Council	4	#	0	1	1	1	1	Council resolution noting deviations
BTO 29	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To enforce a fair and legislatively compliance SCM policy	D2.2	Date the Organisational procurement plan approved by the CFO on or before 30 July 2017	30-Sep	#	0	-	-	-	-	Final procurement plan signed by the CFO
BTO 30	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	Draft Budget tabled approved by Council on or before 31 March 2018	31-May	#	0	-	-	31-Mar	-	Council resolution on draft and final budget
BTO 31	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	Final Budget approved by Council on or before 31 May	31-May	#	0	-	-	-	31-May	Council resolution on draft and final budget
BTO 32	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	100% of required Budget Policies reviewed and approved by Council	100%	#	0	-	-	-	100%	Council Resolution, Budget Policies
BTO 33	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	1 meeting conducted to review the Rates and Tariffs (Budget Road Shows)	1	#	0	-	-	1	1	minutes of meeting / attendance register
BTO 34	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.1	8% of Repairs and maintenance expenditure over PPE & Inv Prop carrying amount	8%	#	0	2%	4%	6%	8%	Report on % Budgeted vs Value of Assets (PPE & Invest Prop), Draft and Final Budget
BTO 35	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.2	2 Budget Steering Committee meeting held	4	#	0	-	-	1	1	Attendance register, minutes of the meeting
BTO 36	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.2	15 words consulted on the Annual budget prior to approval	15	#	0	-	-	8	7	Adverts, attendance register, minutes of meeting, reports
BTO 37	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.2	Mid-Year budget reviewed approved by Council on or before 21 January 2018	21-Jan	#	0	-	-	21-Jan	-	Council resolution adopting mid-year report
BTO 38	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.4	Adjustment budget approved by Council on or before 28 February 2018	28-Feb	#	0	-	-	-	-	Council resolution approving mid-year report
BTO 39	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.4	2016/17 Financial years AFS submitted to Auditor General on or before 31 August 2017	31-Aug	#	0	31-Aug	-	-	-	AG confirm of Receipt
BTO 40	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.5	4 mSCOA report back on implementation submitted to Council	4	#	0	1	1	1	1	Council Agenda and minutes
BTO 41	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.5	4 McoSA steering committee meetings held	4	#	0	1	1	1	1	Attendance register minutes of meeting
BTO 42	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To budget and report on all Municipal financial transactions according to legislation	D3.5	10 McoSA system in-house findings done	10	#	0	4	4	2	-	Attendance register
BTO 43	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To account for all assets owned by the municipality	D4.1	2 times the asset verification is done	2	#	0	-	1	-	1	Asset Count report and Jit adjustments/Asset register
BTO 44	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.1	12 monthly asset register reconciliations done	12	#	0	3	3	3	3	Signed monthly Asset Register reconciliations
BTO 45	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.1	4 reviews and updates of assets insured in the Insurance Policy	4	#	0	1	1	1	1	Correspondence with Insurance provider on additionally insured assets
BTO 46	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.3	100% of leased properties with valid lease agreements	100%	#	0	100%	100%	100%	100%	Leased property list with related lease agreements
BTO 47	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.4	12 Fleet Management Reports prepared	12	#	0	3	3	3	3	Monthly Fleet Report signed by SCM Manager and CFO
BTO 48	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.4	Asset Management Policy approved by Council on or before 31 March 2018	31-Mar	#	0	-	-	31-Mar	-	Council Resolution adopting policy
BTO 49	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.5	1 Disposal Committee meetings held	2	#	0	1	-	-	1	Appointment letter, minutes of meeting
BTO 50	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that assets are properly safeguarded, maintained and accounted for in the Municipal records	D4.5	2 Disposal Committee meetings held	2	#	0	-	-	-	-	

SRO# and #	Reference # & A	GPI Objectives	Type of Measure	Indicator	Unit of Measure	2017/18			Annual Target / 2017/2018	2018/19				Total	Source of Funding	Ward	RSC
						Demand	Baseline	Targeting		Quarter 1 July 2017 - September 2017	Quarter 2 October 2017 - December 2017	Quarter 3 January 2018 - March 2018	Quarter 4 April 2018 - June 2018				
BTO 51	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To ensure that waste is properly managed and disposed in the Municipal records	D-4.5	Date Annual Impairment Test conducted and finalized	Date	30-Jun	#	@	Annual Impairment Test conducted and finalized by 30 July 2017	-	-	-	-	-	Report on impairment test, AFS documents		
BTO 52	Basic Service Delivery	Ensure provision of Electricity/alternative energy in a sustainable manner	B-1	% Free Basic Electricity budget spent against total area in Phongsab.	%		#	@	% Free Basic Electricity budget spent	40%-45%	70%-75%	95%-100%		Ope-internal	Indigent register / E/coun report on FEE provided		
BTO 53	Basic Service Delivery	Ensure provision of Electricity/alternative energy in a sustainable manner	B-1	% Green Gal Budget spent	%		#	@	% Green Gal Budget spent	40%-45%	70%-75%	95%-100%		Ope-internal	Indigent register Billing and payment distribution register		
BTO 54	Basic Service Delivery	Ensure provision of Electricity/alternative energy in a sustainable manner	B-1	Date Indigent Register approved	Date	30-Sep	#	@	Indigent Register approved by Council on or before 30 September 2017	-	-	-	-	Ope-internal	Council resolution approving the indigent register		
BTO 55	Basic Service Delivery	To control waste management including water contamination	B-3.3	Number of Consumer accounts with refuse rebate from source to waste management centre	Number	1000	#	@	1000 Consumer accounts with refuse rebates	600	800	1000		Ope-external	Indigent register Billing report		
BTO 56	GOOD GOVERNANCE, PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure that the risk matrix of the organization is at an enabled level (risk management and internal control fully embedded into the operations of the organization) To ensure that the risk effective risk management system	E-2.3	% of AG queries resolved	%	100%	#	@	100% of AG queries resolved	-	-	100%		Ope-internal			
BTO 57	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Promote good governance, accountability and transparency	E-1.3	Type of audit register received (i.e. audit - best, unqualified - acceptable) For year AFS	Date	30-Dec	#	@	Clean/unqualified Audit Opinion received	Chen /unqualified	-	-	-	Ope-internal	AG action plan updated		
BTO 58	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E-6.1	Number of staff meeting held	Number	11	#	@	11 staff meetings held		2	3		Ope-internal	Attendance register, Minutes of meeting		
BTO 59	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E-6.1	Number of Portfolio committee meetings held	Number	11	#	@	11 Portfolio committee meetings held		2	3		Ope-internal	Signed attendance Register and minutes of meetings		
BTO 60	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promote and foster sound internal and external communication	E-6.2	Facilitate functionality of RRI Structures	number	4	#	@	4 IGR meetings attended		1	1		Ope-internal	Attendance register minutes of meetings invitation		

TECHNICAL SERVICES

Sponsor ref	National IPA	IDP Objectives	IDP HRF No.	Strategy	Main Project title	Project name (Abbrev)	Unit of Measure	Indicator	2014/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
									Demand	Reactive	Building		Target	Target	Target	Target	Target	Target						
ELECTRICITY																								
TCS 1	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	INEP001 INEP002	Electricity provision	Number	Number of new consumer units with access to electricity (Eskom area)	*	*	*	592 of new consumer units with access to electricity (Eskom area)	-	-	-	-	-	-	582	9 000 000	DOE	3 & 9	Completion certificate	
TCS 2	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.1	To provide an efficient and cost effective electricity distribution or alternative energy to all mandated areas in Phongolo.	INEP001 INEP002	Electricity provision	Number	Number of progress report on electrification project	*	*	*	12 progress report on electrification projects	3	3	3	3	3	3	3	9 000 000	DOE	3 & 9	Monthly progress report	
TCS 3	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017 R0018 R0019	Maintenance-Electricity	Date	Date electricity maintenance plan for 18/19 approved	*	*	*	electricity maintenance plan for 18/19 approved by 30 June 2018	-	-	-	-	-	-	30-Jun	2359750	Opex-internal	11	Maintenance plan approved by HOD	
TCS 4	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017 R0018 R0019	Maintenance-Electricity	%	% of the Electrical maintenance plan followed according to schedule	*	*	*	100% Electrical maintenance plan followed according to schedule	100%	100%	100%	100%	100%	100%	100%	2359750	Opex-internal	2,10 & 11	Report on achievement of maintenance plan	
TCS 5	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.2	Upgrading of old and dilapidated electricity infrastructure with an emphasis on solar energy whenever possible (public lighting amenities)	R0017	Maintenance-Electricity	Number	Number of inspection reports on faulty street lights and status	*	*	*	12 inspection reports on faulty street lights and status	3	3	3	3	3	3	3	320 401	Opex-internal	2,10 & 11	Report on street light inspections	
TCS 6	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	**	Electricity sales	%	% of electricity losses to be within the 7% - 10% thresholds	*	*	*	electricity losses to be within the 7% - 10% thresholds	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%	7%-10%		Opex-internal	11	S71 report/ electricity purchases vs sale report	
TCS 7	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	REV0002	Electricity provision	%	% Electricity Capital Budget Spent	*	*	*	95% -100% Electricity Capital Budget Spent	20%-25%	45%-50%	70%-75%	95%-100%	95%-100%	95%-100%	95%-100%	9000000	DOE	3 & 9	S71 report	
TCS 8	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R0017 R0018 R0019	Maintenance-Electricity	%	% of the maintenance budget for Electrical spent	*	*	*	95%-100% maintenance budget for Electrical spent	20%-25%	45%-50%	70%-75%	95%-100%	95%-100%	95%-100%	95%-100%	2359750	Opex-internal	11	S71 report	
TCS 9	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.3	Develop a rapid response team in-house to diagnose and solve electrical faults and prevent loss thereof	R0017 R0018 R0019	Maintenance-Electricity	%	% of electrical faults and interruptions resolved within 24 hour	*	*	*	100% of electrical faults and interruptions resolved within 24 hour	100%	100%	100%	100%	100%	100%	100%	2359750	Opex-internal	11	Complain Register/Report on repairs done	
TCS 10	Basic Service Delivery and Infrastructure	Ensure provision of Electricity/alternative energy in a sustainable manner	B1.4	Replace old and malfunctioning meters	**	Maintenance-Electricity	Number	Average turn-around time (Calendar days) to fix/replace faulty meter	*	*	*	30 days average turn-around time (Calendar days) to fix/replace faulty meter	30	30	30	30	30	30	30		Opex-internal	11	Report of faulty meter showing reported date to date fixed/replaced.	
ROADS, STORMWATER, BUILDING MAINTENANCE																								
TCS 11	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.1	Implement access roads and storm water drains development and maintenance as per master plan	R005 R0006 R0013 R0014	Maintenance-Roads, Storm water & buildings	Date	Date operations and maintenance plan (Roads, Buildings & Storm Water) approved	*	*	*	Roads, storm water & building maintenance plan for 18/19 approved by 30 June 2018	-	-	-	-	-	-	30-Jun	6 649 210	Opex-internal	All	Maintenance reports	
TCS 12	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.2	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	Number	Number (in Kilometres) of gravel road bladed	*	*	*	200 (in Kilometres) of gravel road bladed	50	50	50	50	50	50	50	3 953 308	Opex-internal	All	Maintenance reports	

SDG Ref #	National IDA	UP Objectives	UP Ref No.	Strategy	Main Project title	Project name (Muna)	Units of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Word	PDF	
									Demand	Baseline	Backlog		Target	Target	Target	Target	Target	Target							
TCS 13	Basic Service Delivery and Infrastructure	To make all communities in uPhongo accessible through the provision of Access roads and storm water drains	B2.2	Clear all verge in storm water drains in CBD and township through EPWP	R0013	Maintenance-Roads, Storm water & buildings	M2	m2 of Storm water drains maintained	*	*	*	12000 m2 of Storm water drain maintained	3000	3000	3000	3000								Maintenance reports	
TCS 14	Basic Service Delivery and Infrastructure	To make all communities in uPhongo accessible through the provision of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	Number	Number of roads inspection reports submitted	*	*	*	12 Inspection report submitted	3	3	3	3					1 083 495	Opex-internal	All		Inspection report submitted to Head of Department
TCS 15	Basic Service Delivery and Infrastructure	To make all communities in uPhongo accessible through the provision of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	Km	Km of tarred roads maintained	*	*	*	1 Km of tarred roads maintained	-	500 m	250 m	250m					3 953 308	Opex-internal	2.10 & 11		Maintenance reports
TCS 16	Basic Service Delivery and Infrastructure	To make all communities in uPhongo accessible through the provision of Access roads and storm water drains	B2.3	Implement ad hoc maintenance for both gravel and tarred surfaces in rural, urban and township as per maintenance plan	R0014	Maintenance-Roads, Storm water & buildings	M2	m2 of repairs to potholes on urban tarred road	*	*	*	1000 m2 of repairs to potholes on urban tarred road	250 m2	250m2	250m2	250m2					3 953 308	Opex-internal	2.10 & 11		Maintenance reports
TCS 17	Basic Service Delivery and Infrastructure	To make all communities in uPhongo accessible through the provision of Access roads and storm water drains	B2.6	Construct and maintain sidewalks & Cause-way bridge	**	Maintenance-Roads, Storm water & buildings	Number	Number of cause-way bridges completed	*	*	*	2 cause-way bridges completed	-	1	1	-					3 953 308	Opex-internal	2.10 & 11		Progress Report Incl photos
TCS 18	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R005 R0006 R0013 R0014	Maintenance-Roads, Storm water & buildings	%	% of the maintenance budget for Roads & Stormwater spent	*	*	*	95%-100% maintenance budget for Roads & Stormwater spent	20%-25%	45%-50%	70%-75%	95%-100%					6 649 210	Opex-internal	All		S 71 Report

BUILDING REPAIRS AND MAINTENANCE

TCS 19	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005 R0006 R0019 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Number of municipal building inspections	*	*	*	4 municipal building inspection	1	1	1	1	1	1	1	1895534	Opex-internal	All	Building Inspection Report
TCS 20	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005 R0006 R0019 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Average turn-around time (working days) to fix buildings complaints (repairs)	*	*	*	30 days (working days) average turn-around time to fix building complaints	30	30	30	30	30	30	30	1895534	Opex-internal	All	Report of complains lodged and time taken to fix in average in working days
TCS 21	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R005	Maintenance-Roads, Storm water & buildings	Number	Number of Municipal Residential houses maintained	*	*	*	2 Municipal Residential houses maintained	-	1	1	1	1	1	1	895 795	Opex-internal	11	Maintenance Report
TCS 22	Basic Service Delivery and Infrastructure	To ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.4	Maintain libraries, parks and gardens on a continues basis	R0006 R0019 RPPE0002 RPPE0001	Maintenance-Roads, Storm water & buildings	Number	Number of Municipal (Office/Site) buildings maintained	*	*	*	5 Municipal (Office/Site) buildings maintained	-	3	1	1	1	1	1	997 739	Opex-internal	All	Maintenance Report

SEITE ref #	National EPA	IPF Objectives	IPF REF No.	Strategy	Miscel Project ref#	Project name (Nicos)	Unit of Measure	Indicator	Baseline	Baseline	Baseline	Annual Target 2017/2018	Quarter-1 July 2017 - September 2017	Quarter-2 October 2017 - December 2017	Quarter-3 January 2018 - March 2018	Quarter-4 April 2018 - June 2018	Total Budget for the Year	Source of Funding	Ward	POE
TCS 23	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R005 R006 R0019 RPPE0002 RPPE0001	Maintenance- Roads, Storm water & buildings	%	% building repairs/ maintenance budget spent	*	*	*	95%-100% building repairs/ maintenance budget spent	20%-25%	45%-50%	70%-75%	95%-100%	1895334	Opex-internal	All	S71 report
MOTOR MACHENIC																				
TCS 24	Financial Viability and Management	To ensure that assets are properly safeguarded, maintained, accounted for in the Municipal records	D4.4	Establish own fleet with effective tracking system	R00001 R0010 R0008 R0009	Maintenance- Motor vehicles	Number	Number of reports on vehicle & plant inspections	*	*	*	12 report on vehicle & plant inspections done	3	3	3	3	894402	Opex-internal	All	Inspection reports
TCS 25	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	R00001 R0010 R0006 R0008	Maintenance- Motor vehicles	%	% Plant and Vehicles repairs budget spent	*	*	*	95%-100% Plant and Vehicles repairs budget spent	20%-25%	45%-50%	70%-75%	95%-100%	894402	Opex-internal	All	S71 report
PROJECT MANAGEMENT UNIT																				
TCS 26	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262220354 2016MIGFK2622238284 2016MIGFK2622239165 2016MIGFK2622239249	Crèches and pre-school construction	Number	Number of pre-schools/creches constructed & completed	15	*	*	4. pre-schools/creches constructed & completed	-	-	-	4	489434	Capex- MIG	9,13 & 2x2	Completion certificate
TCS 27	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster external communication	E6.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	MIG (all)	Managing capital projects	Number	Number of project progress report submitted to portfolio	4	4	0	4 project progress report submitted to portfolio	1	1	1	1	27.3 mil	Capex- MIG	All	Project progress report and Portfolio committee agenda
TCS 28	Basic Service Delivery and Infrastructure	To make all communities in uPhongolo accessible through the provision and maintenance of Access roads and storm water drains	B2.5	Review road construction and maintenance master plan annually	2016MIGFK262246220 2013MIGFK262220093 2012MIGFK262208204	Paving Roads	Km	km of paved roads (black top & block paving)	*	*	*	9 km of paved roads (black top & block paving)	-	-	-	9	6224118	Capex- MIG	2,108 & 11	Completion certificate
TCS 29	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262220353 2015MIGFK262224106 MIG0048 MIG0043 2016MIGFK262247756	Sport Facility construction	Number	Number of Sport complex completed	15	*	*	5 Sport Complex completed	-	-	-	5	10 225 923	Capex- MIG	4, 10, 11, 5, 14	Completion certificate
TCS 30	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	**	Managing capital projects	%	% of capital projects completed on time	100%	*	*	100% of Capital projects completed on time	100%	100%	100%	100%	27.3 mil	Capex- MIG	All	Project Implementation plan vs completion certificate date
TCS 31	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	B5.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	**	Managing capital projects	%	% of capital projects started on time (current year projects only-cumulatively)	100%	*	*	100% of Capital projects started on time	100%	100%	100%	100%	27.3 mil	Capex- MIG	All	Project Implementation plan start time vs site hand over register
TCS 32	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	**	Managing capital projects	%	% of capital projects completed within budget (awarded budget/tender value)	100%	*	*	100% of Capital projects completed within budget	100%	100%	100%	100%	27.3 mil	Capex- MIG	All	Project Implementation plan vs completion certificate expenditure
TCS 33	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	MIG (all)	Managing capital projects	%	% Municipal Infrastructure Grant (MIG) budget spent on Capital infrastructure	100%	*	*	95%-100% Municipal Infrastructure Grant (MIG) budget spent on Capital infrastructure	20%-25%	45%-50%	70%-75%	95%-100%	27.3 mil	Capex- MIG	All	S71 report

Scale ref	National IPA	IDP Objectives	IDP HIR No.	Strategy	Mission project title	Project name (Municipal)	Unit of Measure	Indicator	2014/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total Budget for the Year	Source of Funding	Word	POI
									Quantum	Baseline	Backlog		Target	Target	Target	Target	Target	Target	Target					
TCS 34	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	BS.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK26222011 2017MIGFK262257118 2016MIGFK262238804 2016MIGFK262258610 2016MIGFK262238805	Construction of Access roads	km	km of gravel road (access roads) constructed				6 km of gravel road constructed and completed	0	2	2	2	2	2	2	3198335	Capex- MIG	14.9.3.6.1	Completion certificate/ Project closeout report	
									15			4 Community halls constructed and completed	0	0	0	0	0	4					Completion certificate/ Project closeout report	
TCS 35	Basic Service Delivery and Infrastructure	Ensure the optimal use, maintenance and equitable development of communal and Public Facilities	BS.2	Equitably provide sporting facilities, community halls & crèches on the one ward one hall; one ward one sporting field; one ward one crèche principles	2014MIGFK262220075 2015MIGFK262229918 2016MIGFK262238089 2013MIGFK262210580	Construction of Community Halls	Number	Number of Community Halls Constructed													Capex- MIG	4.5.1.1 &	Completion certificate/ Project closeout report	
ADMINISTRATION																								
TCS 36	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication	EG.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	**	Office admin	Number	Number of staff meeting held	*	*	*	10 staff meetings held	3	2	2	2	2	2	2		Opex-internal	All	Attendance register and minutes of meetings	
TCS 37	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication	EG.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives	**	Reporting to committees	Number	Number of Portfolio committee meetings held	*	*	*	4 Portfolio committee meetings held	1	1	1	1	1	1	1		Opex-internal	All	Attendance register and minutes of meetings	
TCS 38	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To promote and foster sound internal and external communication	EG.2	Facilitate functionality of IGR Structures	**	IGR meetings	Number	Number of District IGR meetings attended	*	*	*	4 District IGR meetings attended	1	1	1	1	1	1	1		Opex-internal	All	Attendance register and minutes of meetings	
TCS 39	Financial Viability and Management	To budget and report on all Municipal financial transactions according to legislation	DS.5	Implement Mscosa	**	Mscosa implementation	Number	Number of Mscosa steering committee meetings attended by HOD	*	*	*	4 Mscosa steering committee meetings attended by HOD	1	1	1	1	1	1	1		Opex-internal	All	Attendance register and minutes of meetings	

COMMUNITY SERVICES

[illegible]

Unit and LSD and I	Internal sfs	Key Indicators	Project Impact (Benefits)	Means of Delivery	Indicator	Outcome	Timeline	Strategy	Project Impact (Benefits)	Means of Delivery	Indicator	Outcome	Timeline	Quarter 1 July 2022 - September 2023	Quarter 2 October 2022 - December 2023	Quarter 3 January 2024 - March 2024	Quarter 4 April 2024 - June 2024	Next	Score of Project
ROADS SAFETY & PROTECTION SERVICES: LAW ENFORCEMENT																			
CMS 16	LOCAL ECONOMIC DEVELOPMENT	CS.3	To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through Road blocks	Conduct Road Blocks	Number	1200	1200 Vehicles Stopped and Checked by 30 June 2024	300	300	300	300	300	300	300	300	300	300	300
CMS 17	LOCAL ECONOMIC DEVELOPMENT	CS.3	To ensure safer, effective and efficient system for all	Monitor and assess driver, vehicle and vehicle roadworthiness through Road blocks	Road Stopped Monitoring	Number - days	60	40 Speed Camera set up in 5 days Done on roads	15	15	15	15	15	15	15	15	15	15	15
CMS 18	LOCAL ECONOMIC DEVELOPMENT	CS.3	To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through Road blocks	Conduct Multi Disciplinary Road Blocks	Number	8	8 Multi-disciplinary Road Block by 30 June 2024	2	2	2	2	2	2	2	2	2	2	2
CMS 19	LOCAL ECONOMIC DEVELOPMENT	CS.3	To ensure safer, effective and efficient system for all	Monitor and assess driver fitness and vehicle roadworthiness through Road blocks	Road safety campaigns	Number	20	20 Road safety Campaigns done	5	5	5	5	5	5	5	5	5	5	5
CMS 20	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	DL.2	To apply good financial management in dealings with municipal finance	To control and account for all municipal expenditure	Collect Traffic Fine	%	50%-60%	50%-60% traffic fine revenue collected	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%	50%-60%
ROADS SAFETY & PROTECTION SERVICES: LICENSING AND TESTING																			
CMS 21	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Issuing of learner Drivers License	Number	708	708 Learners License Examined by June 2024	152	152	152	152	152	152	152	152	152	152	152
CMS 22	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Conduct Driving License Testing	Number	720	720 Applicants Tested for Driving License by June 2024	180	180	180	180	180	180	180	180	180	180	180
CMS 23	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Issue Temporary Driving License	Number	288	288 Temporary Driving License issued by June 2024	72	72	72	72	72	72	72	72	72	72	72
CMS 24	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Assess Professional Driving Permit (PDP)	Number	200	200 Applications for Professional Driving Permit (PDP) by June 2024	50	50	50	50	50	50	50	50	50	50	50
CMS 25	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Renewal of Drivers License	Number	140	140 Driving Licenses Renewed by June 2024	70	70	70	70	70	70	70	70	70	70	70
CMS 26	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Vehicle Testing	Number	200	200 Vehicle Tested by June 2024	50	50	50	50	50	50	50	50	50	50	50
CMS 27	LOCAL ECONOMIC DEVELOPMENT	CS.2	To ensure safer, effective and efficient system for all	Efficient vehicles and driver licensing services.	Reduce re-scheduling of test	%	5-10%	% of re-scheduled tests (LIC/CA/VS) to be below 5%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%	5-10%
CMS 28	LOCAL ECONOMIC DEVELOPMENT	CS.1	Reduce crime rate within after-school jurisdiction	Promote neighbourhood watch group scheme.	Facilitate the Community Safety Forum (CSF) meetings held	Number	4	4 Community Safety Forum (CSF) meetings held	1	1	1	1	1	1	1	1	1	1	1
CMS 29	LOCAL ECONOMIC DEVELOPMENT	CS.1	To ensure safer, effective and efficient system for all	Monitor and fix road markings	Road marking	Number	18	18 km of road markings/painting done	5	5	5	5	5	5	5	5	5	5	5
LIBRARY SERVICES																			
CMS 30	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Provision of Library Services	Number	4	4 provisions conducted by 30 June 2024	1	1	1	1	1	1	1	1	1	1	1
CMS 31	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Provision of Library Services	Number	450	450 New library members	100	100	100	100	100	100	100	100	100	100	100
CMS 32	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Information awareness	Number	12	12 library displays themed done	3	3	3	3	3	3	3	3	3	3	3
CMS 33	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Circulation of audio visual	Number	120	120 audio visuals circulated by 30 June 2024	30	30	30	30	30	30	30	30	30	30	30
CMS 34	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Circulation of books	Number	9600	9600 books circulated by 30 June 2024	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400	2400
CMS 35	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Promotion of access to internet	Number	12	12 reports on users who have access to internet	3	3	3	3	3	3	3	3	3	3	3
CMS 36	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Books exchange	Number	8	8 books exchange by June 2024	2	2	2	2	2	2	2	2	2	2	2
CMS 37	Basic Service Delivery and Infrastructure Development	BS.3	To ensure the optimal use, maintenance and equitable development of communal and public facilities	Provide the use of libraries and halls for the benefit of the community	Computer Skills training	Number	4	4 reports on people trained on computer skills by 30 June 2024	1	1	1	1	1	1	1	1	1	1	1

Strategic Pillar	National S/W	Strategic Objective	Key Result Area	Project Name (Municipal)	Report Period (June)	Baseline	Target	Actual (Target)	Quarter 1 (July 2017 - September 2017)	Quarter 2 (October 2017 - December 2017)	Quarter 3 (January 2018 - March 2018)	Quarter 4 (April 2018 - June 2018)	Total Budget for the Year	Report at Meeting	Ward
Halls and Thusing centre															
CMS 38	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B5.3	Provide the use of libraries and Halls for the benefit of the community	Hall bookings	%	5%-10%	25%	5%-10%	5%-10%	5%-10%	5%-10%	5%-10%	Report on dealing number of bookings per quarter	1, 5, 9, 10, 12, 13
CMS 39	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B5.3	Promote the use of libraries and Halls for the benefit of the community	Thusing center rentals	Number	5	3	2	1	-	1	N/A	Signed use agreement/ Signed Service level agreement	5
PARKS AND GARDENS															
CMS 40	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B5.4	Maintain libraries, parks and gardens on a continuous basis	CRB Beautification Project	Number	4	4	1	1	1	1	78440	Project report	1, 11
CMS 41	Basic Service Delivery and Infrastructure Development	Ensure the optimal use, maintenance and equitable development of communal and public facilities	B5.4	Maintain libraries, parks and gardens on a continuous basis	Grass cutting	Number	12	12	3	3	3	3	849020	Internal reports on grass cutting	5
WASTE MANAGEMENT															
CMS 42	Basic Service Delivery and Infrastructure Development	To ward waste management including water contamination	B5.3	Ensure that all refuse is timely removed from source to waste management centre	Refuse Collection	Number	4200	4118	82	4050	4150	4050	264186	Billing report or refuse collection report	Operational
CMS 43	Basic Service Delivery and Infrastructure Development	To ward waste management including water contamination	B5.3	Ensure that all refuse is timely removed from source to waste management centre	Refuse Collection	%	15%	14.30%	0.20%	14%	14%	15%	264186		Operational
CMS 44	Basic Service Delivery and Infrastructure Development	To ward waste management including water contamination	B5.4	Develop & implement local waste plan	Inventory Local Waste Plan	Date	31-Dec	-	31-Dec	31-Dec-27	-	-	-	Council Resolution and local waste plan	Operational
CMS 45	Basic Service Delivery and Infrastructure Development	To ward waste management including water contamination	B5.4	Develop & implement local waste plan	Implement Local Waste Plan	Number	1	0	1	-	-	1	-	Council Resolution	Operational
CMS 46	Basic Service Delivery and Infrastructure Development	To ward waste management including water contamination	B5.3	Ensure that all refuse is timely removed from source to waste management centre	Refuse Collection	Number	12	12	-	3	3	3	264186	Reports on Refuse Removal	Operational
PUBLIC PARTICIPATION															
CMS 47	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Ward Committees	Number	600	580	-	150	150	150	2 207 265	Sector reports from ward committees	Operational
CMS 48	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Ward Committees	Number	15	14	-	15	15	15	-	Ward Committee functionality report	Operational
CMS 49	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Ward Committees	Number	40	41	-	40	40	40	2 207 265	Attendance Register	Operational
CMS 50	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	Place the primary focus on addressing the needs of communities within the municipality	E 2.2	Ward committees supported and capacitated to ensure functionality	Ward Committees	%	90%	90%	-	90%	90%	90%	2 207 265	Summary of ward committee attendance	Operational
CMS 51	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	To promote a municipal governance system that enhances participatory Governance	E5.1	Facilitate the Functionality of Ward Committees through continuous public participation	Ward Committees	Number	1	2	-	1	-	-	-	Training reports and the attendance register	Operational
CMS 52	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	To promote a municipal governance system that enhances participatory Governance	E5.3	Development of Community Based Plans	Community Based Planning	Number	15	14	-	-	-	15	-	Ward level plans reviewed and attendance register of participants	Operational
CMS 53	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEES SYSTEMS	Report regularly on the dealings of the Municipality	E 3.2	Undertake roadshows (zimbabos) to learn of people's needs	Consultations	Number	1	1	-	-	-	1	-	Attendance Register and minutes	Operational

CORPORATE SERVICES

SCMP ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Micro Project ref#	Project name Indicator (Micoas)	Performance Indicator (Ref No.)	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1	Quarter-2	Quarter-3	Quarter-4	Total	Source of Funding	Ward	POE
										Demand	Baseline	Backlog									
													July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018					
													Target	Target	Target	Target					

SECRETARIAT SUPPORT SERVICES

CPS 1	Good governance	To promote and foster sound internal and external communication	E0.1	Review and implementation of communication strategy to ensure full functionality and meet core organisation objectives				Date	Date Council Resolution obtained approving Municipal Calendar	30-Jun-18		Municipal Calendar approved by Council by 30 June 2018	-	-	-	30-Jun	N/A	All	Council resolution
CPS 2	Good governance	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality				Number	Average turnaround time to distribute agenda Ordinary Meeting(council/portfolio)	5 days		Agenda distributed 5 working days before Ordinary Meeting(council/portfolio)	5	5	5	5	N/A	All	distribution register
CPS 3	Good governance	Placing the primary focus on addressing the needs of communities within the municipality	E 2.1	Strengthening of oversight structures of council to ensure full functionality				percentage	% meetings with minutes of previous meeting presented	100%		100% meetings with minutes of previous meeting presented	100%	100%	100%	100%	N/A	All	minutes of previous meeting
CPS 4	Good governance	To promote and foster sound internal and external communication	E0.1	Review and implementation of communications strategy to help the organisation to communicate effectively and meet core organisation objectives				Number	No. of Portfolio Committee Meetings held			10 Portfolio meetings held by 30 June 2018	3	2	2	3	N/A	All	Attendance register and minutes of meeting
CPS 5	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Number	Number of LUF Meetings held by 30 June 2018			4 LUF Meetings held by 30 June 2017	1	1	1	1	N/A	All	Attendance register
HUMAN RESOURCE SECTION																			
CPS 6	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Number	Number of leave management reports submitted to portfolio by 30 June 2018	10		10 leave management reports submitted to portfolio by 30 June 2018	3	2	2	3	N/A	All	Reports on leave management
CPS 7	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.4	Monitor all incumbents to ensure that they comply with their current position's minimum requirements				Days	Turnaround time to finalise the disciplinary matters finalised			90 days to finalise disciplinary matters	90 days	90 days	90 days	90 days	N/A	All	Disciplinary records or report
CPS 8	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date Human resource strategy approved	30-Jun		Approved Human Resource Strategy by 30 June 2018	-	-	-	30-Jun	N/A	All	Council resolution
CPS 9	Municipal Transformation and Institutional development	Promote good governance, accountability and transparency	E 1.3	Regular review of new policies, procedures and bylaws in compliance with local government legislation and regulations				Date	Date HR Policies review and adopted	30-Jun		HR Policies reviewed and adopted by 30 June 2018	-	-	-	30-Jun-18	N/A	All	Council resolution
CPS 10	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.3	Implement retention measures to all critical posts to reduce loss of skills.				percentage	Staff turnover/ kept under resignations/Total number of employees currently employed			Staff turnover/ kept under 5%number of resignations/Total number of employees currently employed by 30 June 2018	<5%	<5%	<5%	<5%	N/A	All	Terminations report vs Payroll numbers
CPS 11	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.3	Implement retention measures to all critical posts to reduce loss of skills.				percentage	Vacancy rate kept below 10%			Vacancy rate kept below 10% by 30 June 2018	<10%	<10%	<10%	<10%	N/A	All	Organogram vs Payroll report
CPS 12	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3 months				Date	Date Organogram approved	30-Jun		Organogram approved by Council by 30 June 2018	-	-	-	30-Jun-18	N/A	All	Council resolution
CPS 13	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.4	All critical posts to be filled within 3 months				Number	Date all vacant posts filled.	30-Jun		22 vacant positions filled	-	10	6	6	N/A	All	Appointment letters
CPS 14	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.1	Apply previously disadvantaged people concepts to address the demographic gaps and past injustices				Number	No. of women appointed in SSA, SSE posts or middle mg level (post level 15/16)			2 Women appointed in SSA, SSE or middle management level	-	1	1	-	Open-internal	All	Appointment letters
CPS 15	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date Employment Equity Report submitted to DOL by			Employment Equity Report submitted to DOL by 30 January 2018	-	-	-	-	N/A	All	Report submitted to DOL and acknowledgement from DOL
CPS 16	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is representative of the Municipality's demographic profile	A4.2	Develop and implement succession planning on all critical & scarce skills posts				Date	Date the formation of the EE Committee approved			EE Committee formed and approved by Council on or before 30 September 2017	30-Sep-17	-	-	-	N/A	All	Council resolution

SDG# Ref #	National EPA	ICP Objectives	ICP REP No.	Strategy	Micro Project ref#	Project name (Micro)	Performance Indicator Ref No.	Unit of Measure	Indicator	2016/2017				Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	POE
										Demand	Baseline	Backlog	July 2017 - September 2017		Target	October 2017 - December 2017	Target	January 2018 - March 2018	Target	April 2018 - June 2018	Target				
TRAINING AND DEVELOPMENT																									
CPS 17	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the demographic profile	A4.2	Develop and Implement succession planning on all critical & scarce skills posts				Number	Number of EE Committee meetings held.				4 Quarterly EE Committee Meetings by 30 June 2018	1		1						90	N/A	All	Attendance register
CPS 18	Municipal Transformation and Institutional development	To promptly employ a highly effective workforce which is a representative of the Municipalities demographic profile.	A4.4	All critical posts to be filled within 3months				Number	Average turn-around time to finalise the appointment (Advertisement to Appointment)				90 days to finalise the appointment (Advertisement to Appointment)												Advert date to appointment date duration calculation per post averaged for all posts
CPS 19	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Date	Date the Work Skills Plan submitted				Work skills plan submitted by 30 April 2018	-		-				30-Apr			N/A	All	acknowledgement letter
CPS 20	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Date	Date Municipal skills audit report submitted to Council for approval				Municipal skills audit report submitted to Council for approval by 30 June 2018	-		-				30-Jun			N/A	All	Council Resolution
CPS 21	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan				Number	Number of staff who attended training against Skills development plan (NDF rated / Short Courses)				70 Staff members to attending training(NDF rated/short courses) by 30 June 2018	25		25		10		10		4455326	Opex- Mix sources	All	Training certificates
CPS 22	Municipal Transformation and Institutional development	Create a balance between employee productivity, welfare and capacity building	A1.1	Develop and Implement a Work Skills Plan	DISOPC004 FIN0007 ROASOPC005			percentage	% of staff member from top to middle managers who hold or registered for CPMD/MFMP				100% of staff member from top to middle managers who hold or registered for CPMD/MFMP by 31 January 2018.	80%		90%		100%		-		677605	Opex- Mix sources	All	Training certificates
CPS 23	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To ensure effective and efficient administration complying with its Legal Mandates	E4.2	Strengthen Council Oversight through training on Legislation and Policies				Number	Number of CIs who attended training (NDF rated / Short Courses) against the Skills development plan				20 Councilors to attending training(NDF rated/short courses) by 30 June 2018	10		5		5		-			N/A	All	Training certificates
CPS 24	Municipal Transformation and Institutional development	To improve Citizens Skills levels and Education	A5.1	Review Bursary Policy and align with government priorities	OPC0007			%	% bursary /bursary Budget amount spent				95%-100% bursary /bursary Budget amount spent	-		-		50%-80%		95%-100%		700000	Opex-internal	All	Expenditure report -S71
CPS 25	Municipal Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure	OPC0007			%	% of budget spent on Implementation of WSP				95%-100% Work Skills Plan Budget Spent	30%-35%		45%-50%		70%-75%		95%-100%		700000	Opex-internal	All	Expenditure report - S71
INFORMATION AND COMMUNICATION TECHNOLOGY																									
CPS 26	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	E 3.5	Use the websites as a reporting platform				Number	Number of monthly reports on website upload by 30 June 2018				12 Monthly reports on website uploads by 30 June 2018	3		3		3		3			N/A	All	Reports On website updates
CPS 27	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Number	Number of ICT steering committee meetings held				4 ICT steering committee meetings held	1		1		1		1			N/A	All	Attendance Register and minutes
CPS 28	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	A3.1	Safely provide access to email and internet to improve efficiency in operations.	ASSET0021			Number	Number of Monthly IT back-ups stored offsite by 30 June 2018				12 Monthly IT back-ups stored offsite by 30 June 2018	3		3		3		3		400000	Own-Capital	All	IT back-up reports
CPS 29	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	A3.1	Safely provide access to email and internet to improve efficiency in operations.	ASSET0016			Date	Date Auto-Generator is fully installed				Auto-Generator in the main building by 30 June 2018	-		-		-		30-Jun		1000000	Own-Capital	All	delivery note and report for service
CPS 30	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Date	Date Uninterrupted Power Supply (UPS) installed				Uninterrupted Power Supply (UPS) installed by 30 June 2018	-		-		-		30-Jun			Own-Capital	All	delivery note and report for service
CPS 31	Municipal Transformation and Institutional development	To provide an effective and efficient IT and Communication services to all Municipal units.	A3.1	Safely provide access to email and internet to improve efficiency in operations.				Date	Date Disaster Recovery Site is fully operational				Disaster Recovery Site to be fully operational by 30 June 2018	-		-		-		30-Jun			N/A	All	Project progress report
CPS 32	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.1	Develop and Maintain an approved Records Management System				Date	Date correspondence Register developed				Correspondence register developed by 31 July 2017	31-Jul		-		-		-			N/A	All	Approved register

SISMP ref #	National KPA	ICP Objectives (ICP REF No.)	Strategy	Mosaic Project ref	Project name (Mosaic)	Performance Indicator (ref No.)	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	PDE
									Demand	Baseline	Backlog		July 2017 - September 2017	October 2017 - December 2017	January 2018 - March 2018	April 2018 - June 2018	Target	Target	Target	Target				
CPS 33	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.1	Develop and Maintain an approved Records Management System			Number	Number of correspondence register submitted to HOD				12 Monthly correspondence register submitted to HOD by 30 June 2018	3	3	3	3					N/A	All	Approved register	
OCCUPATIONAL HEALTH AND SAFETY																								
CPS 34	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines			Number	Number of OHS Committee meetings held by 30 June 2018				4 OHS Committee meetings held by 30 June 2018	1	1	1	1					N/A	All	Attendance register	
CPS 35	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	OPCC0017		Date	Date Compensation fund returns submitted (Returns of Earnings)				Compensation fund returns submitted by 31 March 2018	-	-	-	31-Mar					Opex- internal	All	Correspondence/p proof of submission	
CPS 36	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines			Number	Number of site inspections for OHS Compliance by 30 June 2018				40 site inspections for OHS compliance by 30 June 2018	10	10	10	10					N/A	All	Inspection form	
CPS 37	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines	HRPC0002		Number	Number of awareness/workshops done on OHS compliance by 30 June 2018				2 Awareness/ workshops done on OHS compliance by 30 June 2018	-	1	-	1					Opex- internal	All	Attendance register	
CPS 38	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.4	Implement EAP programs that promote and support health and well-being of employees	HRPC0002		Number	Number of EAP Awareness/events held by 30 June 2018				2 EAP Awareness/events held by 30 June 2018	-	1	-	1					Opex- internal	All	Attendance register	
CPS 39	Municipal Transformation and Institutional development	Ensuring compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	A8.2	Develop Occupational Health and safety Guidelines			Number	Number of men and women programmes by 30 September 2017				2 men and women programs by 30 September 2017	2	-	-	-					N/A	All	Attendance register	
PUBLIC ASSISTANCE SERVICES																								
CPS 40	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.5	Conduct customer satisfaction survey annually.				Date	Date consumer survey conducted			Consumer survey conducted by 30 June 2018	-	-	-	-					30-Jun-18		All	Report on consumer survey conducted
CPS 41	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Placing the primary focus on addressing the needs of communities within the municipality	E 2.4	Monitor customer complains & provide feed back				Number	Number of report on complains/ compliments			4 report on complains/ compliments	1	1	1	1					N/A	All	Report on public complains / compliments	
CPS 42	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Policy Culture and Principles	A6.1	Increase sensitivity of government administrators to the aspirations of citizens through bi-annually awareness sessions on BP			Number	Number of Batho pele awareness campaigns conducted				2 Batho pele awareness campaigns conducted	1	-	-	1					N/A	All	Attendance register	
CPS 43	Municipal Transformation and Institutional development	Ensure Institutional of Batho Pele Policy Culture and Principles	A6.2	Development of a (full-fledged Customer Service Relation			Date	Date Batho Pele Policy and Service Delivery Improvement Plan (SDIP) is adopted by Council				Batho Pele Policy and Service Delivery Improvement Plan (SDIP) is adopted by Council on or before 30 September 2017	-	-	-	-							Council resolution	
CORPORATE SERVICES ADMINISTRATION																								
CPS 44	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure			%	% of staff costs VS OPEX				5-40% for staff costs expenditure VS OPEX	15%-40%	20%-40%	25%-40%	25%-40%					Opex-Misc Sources	All	Expenditure report - S71	
CPS 45	Financial Viability and Management	To apply good financial management in dealings with municipal finances	D1.2	To control and account for all Municipal expenditure			%	% of Capital Budget Spent				% of Capital Budget Spent	15%-20%	40%-45%	70%-75%	85%-100%					Capital- own	All	Expenditure report - S71	
CPS 46	Good governance	Promote good governance, accountability and transparency	E1.1	Promotion of effective, timely and efficient communication with both internal and external stakeholders			Number	Number of Staff Meetings held by 30 June 2018	12			4 staff meeting held by 30 June 2018	1	1	1	1					N/A	All	Attendance register and minutes of meeting	
CPS 47	Municipal Transformation and Institutional development	To Promote Access to Information and Accountability	A7.3	Facilitate completion of an Annual Report			Date	Date draft Annual report submitted.	31-Jan			Draft Annual Report for 2016/17 financial year submitted by 31 January 2018	-	-	-	31-Jan					N/A	All	Council resolution	

OFFICE OF THE MUNICIPAL MANAGER

SOP Ref #	National KPA	IDP Objectives	IDP REF No.	Strategy	Miscellaneous Project ref#	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1				Quarter-2				Quarter-3				Quarter-4				Total	Source of Funding	Ward	POE																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																			
								Demand	Baseline	Backlog		July 2017 - September 2017	October - December 2017	January 2018 - March 2018	April 2018 - June 2018	May 2018 - July 2018	August 2018 - October 2018	November 2018 - January 2019	February 2019 - April 2019	May 2019 - July 2019	August 2019 - October 2019	November 2019 - January 2020	February 2020 - April 2020	May 2020 - July 2020	August 2020 - October 2020	November 2020 - January 2021	February 2021 - April 2021					May 2021 - July 2021	August 2021 - October 2021	November 2021 - January 2022	February 2022 - April 2022	May 2022 - July 2022	August 2022 - October 2022	November 2022 - January 2023	February 2023 - April 2023	May 2023 - July 2023	August 2023 - October 2023	November 2023 - January 2024	February 2024 - April 2024	May 2024 - July 2024	August 2024 - October 2024	November 2024 - January 2025	February 2025 - April 2025	May 2025 - July 2025	August 2025 - October 2025	November 2025 - January 2026	February 2026 - April 2026	May 2026 - July 2026	August 2026 - October 2026	November 2026 - January 2027	February 2027 - April 2027	May 2027 - July 2027	August 2027 - October 2027	November 2027 - January 2028	February 2028 - April 2028	May 2028 - July 2028	August 2028 - October 2028	November 2028 - January 2029	February 2029 - April 2029	May 2029 - July 2029	August 2029 - October 2029	November 2029 - January 2030	February 2030 - April 2030	May 2030 - July 2030	August 2030 - October 2030	November 2030 - January 2031	February 2031 - April 2031	May 2031 - July 2031	August 2031 - October 2031	November 2031 - January 2032	February 2032 - April 2032	May 2032 - July 2032	August 2032 - October 2032	November 2032 - January 2033	February 2033 - April 2033	May 2033 - July 2033	August 2033 - October 2033	November 2033 - January 2034	February 2034 - April 2034	May 2034 - July 2034	August 2034 - October 2034	November 2034 - January 2035	February 2035 - April 2035	May 2035 - July 2035	August 2035 - October 2035	November 2035 - January 2036	February 2036 - April 2036	May 2036 - July 2036	August 2036 - October 2036	November 2036 - January 2037	February 2037 - April 2037	May 2037 - July 2037	August 2037 - October 2037	November 2037 - January 2038	February 2038 - April 2038	May 2038 - July 2038	August 2038 - October 2038	November 2038 - January 2039	February 2039 - April 2039	May 2039 - July 2039	August 2039 - October 2039	November 2039 - January 2040	February 2040 - April 2040	May 2040 - July 2040	August 2040 - October 2040	November 2040 - January 2041	February 2041 - April 2041	May 2041 - July 2041	August 2041 - October 2041	November 2041 - January 2042	February 2042 - April 2042	May 2042 - July 2042	August 2042 - October 2042	November 2042 - January 2043	February 2043 - April 2043	May 2043 - July 2043	August 2043 - October 2043	November 2043 - January 2044	February 2044 - April 2044	May 2044 - July 2044	August 2044 - October 2044	November 2044 - January 2045	February 2045 - April 2045	May 2045 - July 2045	August 2045 - October 2045	November 2045 - January 2046	February 2046 - April 2046	May 2046 - July 2046	August 2046 - October 2046	November 2046 - January 2047	February 2047 - April 2047	May 2047 - July 2047	August 2047 - October 2047	November 2047 - January 2048	February 2048 - April 2048	May 2048 - July 2048	August 2048 - October 2048	November 2048 - January 2049	February 2049 - April 2049	May 2049 - July 2049	August 2049 - October 2049	November 2049 - January 2050	February 2050 - April 2050	May 2050 - July 2050	August 2050 - October 2050	November 2050 - January 2051	February 2051 - April 2051	May 2051 - July 2051	August 2051 - October 2051	November 2051 - January 2052	February 2052 - April 2052	May 2052 - July 2052	August 2052 - October 2052	November 2052 - January 2053	February 2053 - April 2053	May 2053 - July 2053	August 2053 - October 2053	November 2053 - January 2054	February 2054 - April 2054	May 2054 - July 2054	August 2054 - October 2054	November 2054 - January 2055	February 2055 - April 2055	May 2055 - July 2055	August 2055 - October 2055	November 2055 - January 2056	February 2056 - April 2056	May 2056 - July 2056	August 2056 - October 2056	November 2056 - January 2057	February 2057 - April 2057	May 2057 - July 2057	August 2057 - October 2057	November 2057 - January 2058	February 2058 - April 2058	May 2058 - July 2058	August 2058 - October 2058	November 2058 - January 2059	February 2059 - April 2059	May 2059 - July 2059	August 2059 - October 2059	November 2059 - January 2060	February 2060 - April 2060	May 2060 - July 2060	August 2060 - October 2060	November 2060 - January 2061	February 2061 - April 2061	May 2061 - July 2061	August 2061 - October 2061	November 2061 - January 2062	February 2062 - April 2062	May 2062 - July 2062	August 2062 - October 2062	November 2062 - January 2063	February 2063 - April 2063	May 2063 - July 2063	August 2063 - October 2063	November 2063 - January 2064	February 2064 - April 2064	May 2064 - July 2064	August 2064 - October 2064	November 2064 - January 2065	February 2065 - April 2065	May 2065 - July 2065	August 2065 - October 2065	November 2065 - January 2066	February 2066 - April 2066	May 2066 - July 2066	August 2066 - October 2066	November 2066 - January 2067	February 2067 - April 2067	May 2067 - July 2067	August 2067 - October 2067	November 2067 - January 2068	February 2068 - April 2068	May 2068 - July 2068	August 2068 - October 2068	November 2068 - January 2069	February 2069 - April 2069	May 2069 - July 2069	August 2069 - October 2069	November 2069 - January 2070	February 2070 - April 2070	May 2070 - July 2070	August 2070 - October 2070	November 2070 - January 2071	February 2071 - April 2071	May 2071 - July 2071	August 2071 - October 2071	November 2071 - January 2072	February 2072 - April 2072	May 2072 - July 2072	August 2072 - October 2072	November 2072 - January 2073	February 2073 - April 2073	May 2073 - July 2073	August 2073 - October 2073	November 2073 - January 2074	February 2074 - April 2074	May 2074 - July 2074	August 2074 - October 2074	November 2074 - January 2075	February 2075 - April 2075	May 2075 - July 2075	August 2075 - October 2075	November 2075 - January 2076	February 2076 - April 2076	May 2076 - July 2076	August 2076 - October 2076	November 2076 - January 2077	February 2077 - April 2077	May 2077 - July 2077	August 2077 - October 2077	November 2077 - January 2078	February 2078 - April 2078	May 2078 - July 2078	August 2078 - October 2078	November 2078 - January 2079	February 2079 - April 2079	May 2079 - July 2079	August 2079 - October 2079	November 2079 - January 2080	February 2080 - April 2080	May 2080 - July 2080	August 2080 - October 2080	November 2080 - January 2081	February 2081 - April 2081	May 2081 - July 2081	August 2081 - October 2081	November 2081 - January 2082	February 2082 - April 2082	May 2082 - July 2082	August 2082 - October 2082	November 2082 - January 2083	February 2083 - April 2083	May 2083 - July 2083	August 2083 - October 2083	November 2083 - January 2084	February 2084 - April 2084	May 2084 - July 2084	August 2084 - October 2084	November 2084 - January 2085	February 2085 - April 2085	May 2085 - July 2085	August 2085 - October 2085	November 2085 - January 2086	February 2086 - April 2086	May 2086 - July 2086	August 2086 - October 2086	November 2086 - January 2087	February 2087 - April 2087	May 2087 - July 2087	August 2087 - October 2087	November 2087 - January 2088	February 2088 - April 2088	May 2088 - July 2088	August 2088 - October 2088	November 2088 - January 2089	February 2089 - April 2089	May 2089 - July 2089	August 2089 - October 2089	November 2089 - January 2090	February 2090 - April 2090	May 2090 - July 2090	August 2090 - October 2090	November 2090 - January 2091	February 2091 - April 2091	May 2091 - July 2091	August 2091 - October 2091	November 2091 - January 2092	February 2092 - April 2092	May 2092 - July 2092	August 2092 - October 2092	November 2092 - January 2093	February 2093 - April 2093	May 2093 - July 2093	August 2093 - October 2093	November 2093 - January 2094	February 2094 - April 2094	May 2094 - July 2094	August 2094 - October 2094	November 2094 - January 2095	February 2095 - April 2095	May 2095 - July 2095	August 2095 - October 2095	November 2095 - January 2096	February 2096 - April 2096	May 2096 - July 2096	August 2096 - October 2096	November 2096 - January 2097	February 2097 - April 2097	May 2097 - July 2097	August 2097 - October 2097	November 2097 - January 2098	February 2098 - April 2098	May 2098 - July 2098	August 2098 - October 2098	November 2098 - January 2099	February 2099 - April 2099	May 2099 - July 2099	August 2099 - October 2099	November 2099 - January 2100	February 2100 - April 2100	May 2100 - July 2100	August 2100 - October 2100	November 2100 - January 2101	February 2101 - April 2101	May 2101 - July 2101	August 2101 - October 2101	November 2101 - January 2102	February 2102 - April 2102	May 2102 - July 2102	August 2102 - October 2102	November 2102 - January 2103	February 2103 - April 2103	May 2103 - July 2103	August 2103 - October 2103	November 2103 - January 2104	February 2104 - April 2104	May 2104 - July 2104	August 2104 - October 2104	November 2104 - January 2105	February 2105 - April 2105	May 2105 - July 2105	August 2105 - October 2105	November 2105 - January 2106	February 2106 - April 2106	May 2106 - July 2106	August 2106 - October 2106	November 2106 - January 2107	February 2107 - April 2107	May 2107 - July 2107	August 2107 - October 2107	November 2107 - January 2108	February 2108 - April 2108	May 2108 - July 2108	August 2108 - October 2108	November 2108 - January 2109	February 2109 - April 2109	May 2109 - July 2109	August 2109 - October 2109	November 2109 - January 2110	February 2110 - April 2110	May 2110 - July 2110	August 2110 - October 2110	November 2110 - January 2111	February 2111 - April 2111	May 2111 - July 2111	August 2111 - October 2111	November 2111 - January 2112	February 2112 - April 2112	May 2112 - July 2112	August 2112 - October 2112	November 2112 - January 2113	February 2113 - April 2113	May 2113 - July 2113	August 2113 - October 2113	November 2113 - January 2114	February 2114 - April 2114	May 2114 - July 2114	August 2114 - October 2114	November 2114 - January 2115	February 2115 - April 2115	May 2115 - July 2115	August 2115 - October 2115	November 2115 - January 2116	February 2116 - April 2116	May 2116 - July 2116	August 2116 - October 2116	November 2116 - January 2117	February 2117 - April 2117	May 2117 - July 2117	August 2117 - October 2117	November 2117 - January 2118	February 2118 - April 2118	May 2118 - July 2118	August 2118 - October 2118	November 2118 - January 2119	February 2119 - April 2119	May 2119 - July 2119	August 2119 - October 2119	November 2119 - January 2120	February 2120 - April 2120	May 2120 - July 2120	August 2120 - October 2120	November 2120 - January 2121	February 2121 - April 2121	May 2121 - July 2121	August 2121 - October 2121	November 2121 - January 2122	February 2122 - April 2122	May 2122 - July 2122	August 2122 - October 2122	November 2122 - January 2123	February 2123 - April 2123	May 2123 - July 2123	August 2123 - October 2123	November 2123 - January 2124	February 2124 - April 2124	May 2124 - July 2124	August 2124 - October 2124	November 2124 - January 2125	February 2125 - April 2125	May 2125 - July 2125	August 2125 - October 2125	November 2125 - January 2126	February 2126 - April 2126	May 2126 - July 2126	August 2126 - October 2126	November 2126 - January 2127	February 2127 - April 2127	May 2127 - July 2127	August 2127 - October 2127	November 2127 - January 2128	February 2128 - April 2128	May 2128 - July 2128	August 2128 - October 2128	November 2128 - January 2129	February 2129 - April 2129	May 2129 - July 2129	August 2129 - October 2129	November 2129 - January 2130	February 2130 - April 2130	May 2130 - July 2130	August 2130 - October 2130	November 2130 - January 2131	February 2131 - April 2131	May 2131 - July 2131	August 2131 - October 2131	November 2131 - January 2132	February 2132 - April 2132	May 2132 - July 2132	August 2132 - October 2132	November 2132 - January 2133	February 2133 - April 2133	May 2133 - July 2133	August 2133 - October 2133	November 2133 - January 2134	February 2134 - April 2134	May 2134 - July 2134	August 2134 - October 2134	November 2134 - January 2135	February 2135 - April 2135	May 2135 - July 2135	August 2135 - October 2135	November 2135 - January 2136	February 2136 - April 2136	May 2136 - July 2136	August 2136 - October 2136	November 2136 - January 2137	February 2137 - April 2137	May 2137 - July 2137	August 2137 - October 2137	November 2137 - January 2138	February 2138 - April 2138	May 2138 - July 2138	August 2138 - October 2138	November 2138 - January 2139	February 2139 - April 2139	May 2139 - July 2139	August 2139 - October 2139	November 2139 - January 2140	February 2140 - April 2140	May 2140 - July 2140	August 2140 - October 2140	November 2140 - January 2141	February 2141 - April 2141	May 2141 - July 2141	August 2141 - October 2141	November 2141 - January 2142	February 2142 - April 2142	May 2142 - July 2142	August 2142 - October 2142	November 2142 - January 2143	February 2143 - April 2143	May 2143 - July 2143	August 2143 - October 2143	November 2143 - January 2144	February 2144 - April 2144	May 2144 - July 2144	August 2144 - October 2144	November 2144 - January 2145	February 2145 - April 2145	May 2145 - July 2145	August 2145 - October 2145	November 2145 - January 2146	February 2146 - April 2146	May 2146 - July 2146	August 2146 - October 2146	November 2146 - January 2147	February 2147 - April 2147	May 2147 - July 2147	August 2147 - October 2147	November 2147 - January 2148	February 2148 - April 2148	May 2148 - July 2148	August 2148 - October 2148	November 2148 - January 2149	February 2149 - April 2149	May 2149 - July 2149	August 2149 - October 2149	November 2149 - January 2150	February 2150 - April 2150	May 2150 - July 2150	August 2150 - October 2150	November 2150 - January 2151	February 2151 - April 2151	May 2151 - July 2151	August 2151 - October 2151	November 2151 - January 2152	February 2152 - April 2152	May 2152 - July 2152	August 2152 - October 2152	November 2152 - January 2153	February 2153 - April 2153	May 2153 - July 2153	August 2153 - October 2153	November 2153 - January 2154	February 2154 - April 2154	May 2154 - July 2154	August 2154 - October 2154	November 2154 - January 2155	February 2155 - April 2155	May 2155 - July 2155	August 2155 - October 2155	November 2155 - January 2156	February 2156 - April 2156	May 2156 - July 2156	August 2156 - October 2156	November 2156 - January 2157	February 2157 - April 2157	May 2157 - July 2157	August 2157 - October 2157	November 2157 - January 2158	February 2158 - April 2158	May 2158 - July 2158	August 2158 - October 2158	November 2158 - January 2159	February 2159 - April 2159	May 2159 - July 2159	August 2159 - October 2159	November 2159 - January 2160	February 2160 - April 2160	May 2160 - July 2160	August 2160 - October 2160	November 2160 - January 2161	February 2161 - April 2161	May 2161 - July 2161	August 2161 - October 2161	

SOP ref #	National KPA	IDP Objectives	IDP Ref No.	Strategy	Mesa Project refn	Unit of Measure	Indicator	2016/2017			Annual Target 2017/2018	Quarter-1		Quarter-2		Quarter-3		Quarter-4		Total	Source of Funding	Ward	POE
								Demand	Baseline	Backlog		July 2017 - September 2017	Target	October - December 2017	Target	January - March 2018	Target	April - June 2018	Target				
	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	CORPOC006	Number	Number of newsletters developed by 30 June 2018.	4 newsletters		Number	4 quarterly newsletters developed by 30 June 2018	1	1	1	1	1	1	1	1	433 499.00	Opex-internal	All	Copies of newsletters
MM19	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.1	Publish and distribute quarterly newsletters & Annual Reports to inform communities on progress and essential information	CORPOC006	Number	Number of radio slots broadcasted and number of invoices by 30 June 2018.	4 radio slots		Number	4 radio slots broadcasted	1	1	1	1	1	1	1	1	433 499.00	Opex-internal	All	Invoices or confirmation of scheduled slot
MM20	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	Report regularly on the dealings of the Municipality	E.3.5	Use the websites as a reporting platform	OPC0065	%	% of required Documentation and information uploaded onto Municipal Website	100% of required documents uploaded onto municipal website by 30 June 2018		Percentage	100% of required documents uploaded onto municipal website by 30 June 2018. Review and adopt PMS Policy by 30 June 2018.	100%	100%	100%	100%	100%	100%	100%	100%	90000	Opex-internal	All	Report on uploads done vs total doc required/ website print-out
MM21	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Date	Date PMS policy Reviewed and adopted	Adopted PMS Policy		Date	4 Organisational performance reports submitted to Council by 30 June 2018	1	1	1	1	1	1	1	1			All	Council Agenda
MM22	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Number	Number of Organisational performance reports submitted to Council (Council Agenda)	4 Organisational performance reports		Number	4 Performance audit committee meetings by 30 June 2018	1	1	1	1	1	1	1	1			All	Attendance register and minutes of meeting
MM23	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Number	Number of Performance committees meetings	Signed performance contracts		Date	IDP Process plan adopted by 31 August 2017	31-Jul	-	-	-	-	-	-	-			All	Signed performance contracts
MM24	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Promote quality service delivery through inclusive Performance Management System	A2.1	Cascade PMS to one lower level each year		Date	Date IDP process plan adopted by Council	Adopted IDP Process plan		Date	IDP submitted to Council for approval by 30 MAY 2018	-	-	-	-	-	-	-	-			All	Council resolution
MM25	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop and implement a credible IDP.	A5.1	Co-ordinate the municipal planning with all stakeholders.		Date	Date IDP submitted to Council for approval	Approved IDP		Date	Draft SDRIIP developed and aligned to IDP by 30 MAY 2018	-	-	-	-	-	-	-	-			All	Council Agenda
MM26	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To develop and implement a credible IDP.	A5.1	Co-ordinate the municipal planning with all stakeholders.		Date	Date draft sdrip developed and aligned to IDP	Draft SDRIIP aligned to IDP		Date	1 Strategic planning session held by 31 March 2018	-	-	-	-	-	-	-	-	398267	Opex-internal	All	Attendance register
MM27	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To ensure effective and efficient administration complying with its Legal Mandates	E4.3	Development of an organisational strategic planning document	OPC0001, OPC0015	Number	Number of Strategic Planning sessions held	1 Strategic session		Number	All Section 54A & 56 posts to be filled within 3 months by 30 June 2018	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days	> 90 days			All	Resignation and appointment date calculation for duration vacant post
MM28	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS	To promptly employ a highly effective workforce which is a representative of the Municipalities demographic profile.	A4.4	All critical posts to be filled within 3 months		Number	Average days to fill section 54A & 56 post after post has been vacated	All critical posts to be filled within 3 months.		days	4 IGR meetings attended by 30 June 2018	1	1	1	1	1	1	1	1			All	attendance register
MM29	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	To promote and foster sound internal and external communication	E6.2	Facilitate functionality of IGR Structures		Number	Number of IGR meetings attended	4 IGR Meetings		Number												All	
MM30	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																						
MM31	GOOD GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITTEE SYSTEMS																						